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**2016/17 ADJUSTED SERVICE DELIVERY BUDGET IMPLEMETATION PLAN – SDBIP**

**INTRODUCTION**

Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act(MFMA), 2003 (Act 56 of 2003).

To implement the budget the SDBIP serves as an understanding between the administration, Council, and the community, on how the implementation of the budget will give effect to the achievement of the goals and objectives set by the council to meet the needs of the community during the applicable financial year.

The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

It gives effect to the Integrated Development Plan (IDP) and the budget of the municipality. The budget gives effect to the strategic priorities of the municipality and is not a management plan.

The three most important components of the SDBIP are:-

* Monthly projections of Revenue to be collected from each source
* Monthly projections of Operating and Capital expenditure and revenue per vote; and
* Quarterly projections of Service Delivery Targets and Performance Indicators for each vote.

**LEGISLATIVE REQUIREMENTS**

In terms of the provisions of the Local Government: Municipal Finance Management Act, 2003, all municipalities should prepare and adopt the SDBIP. Section 1 of the MFMA describes the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c) (ii) for the implementation of the municipality’s service delivery and execution of its annual budget.

**MFMA Extract**

**Definition**

‘‘service delivery and budget implementation plan’ ’means a detailed plan approved by the mayor of a municipality in terms of section53(1)(c)(ii) of the Municipal Finance Management Act(MFMA) for implementing the municipality’s delivery f municipal services and its annual implementing the municipality’s delivery of municipal services and which must indicate—

1. Projections for each month of—

(i) Revenue to be collected, by source;

(ii)operational and capital expenditure, by vote;

(b)service delivery targets and performance indicators for each quarter; and

(c)any other matters that may be prescribed , and includes any revision of suchplanbythemayorintermsofsection54(1)(c)of the MFMA;

REPORTING ON THE SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the administration.

A series of reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports.

The SDBIP provides an excellent basis for generating the reports for which MFMA outlines very clear outlines. The reports then allow the Councillors of the Mohokare Local Municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

**MONTHLY REPORTING**

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality not later than 10 working days, after the end of each month.

Reporting must include the following:

i. actual revenue, per source;

ii. actual borrowings;

iii. actual expenditure, per vote;

iv. actual capital expenditure, per vote;

v. the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

a. any material variances from the municipality’s projected revenue by source, and from the municipality’s expenditure projections per vote

b. any material variances from the service delivery and budget implementation plan and;

c. any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

**QUARTERLY REPORTING**

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor’s quarterly report.

**MID-YEAR REPORTING**

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting.

The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

(i) the monthly statements referred to in section 71 of the first half of the year;

(ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;

(iii) the past year’s annual report, and progress on resolving problems identified in the annual report; and

(iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

**NATIONAL TREASURY, CIRCULAR No.13.**

Circular 13 of the National Treasury outlines the framework for municipalities to prepare SDBIP. The SDBIP of Mohokare has been prepared in terms of the provisions of the Circular 13.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

**Approval of the Revised Service Delivery and Budget Implementation Plan**

According to Section 72 of the MFMA, the Accounting Officer of a municipality must by 25 January of each year-

* Assess the performance of the municipality during the first half of the financial year, taking into account :

1. The municipality’s service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.
2. Submit a report on such assessment to –
3. The mayor of the municipality
4. The National Treasury; and
5. The relevant provincial treasury

**SUBMITTED BY: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ (MUNICIPAL MANAGER)**

**DATE : 28 February 2017**

**APPROVED BY : \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ (MAYOR)**

**DATE :**  **28 February 2017**

**Table B12: Revenue and Expenditure (municipal vote)**

| **Description** | **Ref** | **Budget Year 2016/17** | | | | | | | | | | | | **Medium Term Revenue and Expenditure Framework** |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **July** | **August** | **Sept.** | **October** | **November** | **December** | **January** | **February** | **March** | **April** | **May** | **June** | **Budget Year 2016/17** | **Budget Year +1 2017/18** | **Budget Year +2 2018/19** |
| **R thousands** |  | **Outcome** | **Outcome** | **Outcome** | **Outcome** | **Outcome** | **Outcome** | **Adjusted Budget** | **Adjusted Budget** | **Adjusted Budget** | **Adjusted Budget** | **Adjusted Budget** | **Adjusted Budget** | **Adjusted Budget** | **Adjusted Budget** | **Adjusted Budget** |
| **Revenue by Vote** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Vote 1 - COUNCIL & EXECUTIVE |  | 2 190 |  |  |  |  | 1 656 |  |  | 1 410 |  |  | – | 5 256 | 5 365 | 5 747 |
| Vote 2 - FINANCE |  | 4 935 | 1 990 | 186 | 1 211 | 3 115 | 3 433 | 3 568 | 3 796 | 3 495 | 2 944 | 2 655 | 4 952 | 36 282 | 39 880 | 41 279 |
| Vote 3 - CORPORATE SERVICES |  | 2 837 | 2 | 2 | 2 | 2 | 1 811 | 2 | 2 | 1 100 | 2 | 2 | – | 5 768 | 5 898 | 6 317 |
| Vote 4 - COMMUNITY SERVICES |  | 4 763 | 445 | 284 | 343 | 216 | 2 148 | 1 030 | 1 652 | 1 451 | 1 256 | 1 104 | (314) | 14 378 | 10 926 | 11 611 |
| Vote 5 - TECHNICAL SERVICES |  | 31 084 | 4 111 | 3 788 | 25 023 | 2 887 | 25 143 | 15 063 | 17 733 | 15 463 | 13 517 | 15 435 | 13 167 | 182 412 | 175 608 | 183 340 |
| **Total Revenue by Vote** |  | **45 809** | **6 549** | **4 261** | **26 580** | **6 221** | **34 190** | **19 664** | **23 184** | **22 919** | **17 719** | **19 196** | **17 805** | **244 097** | **237 677** | **248 294** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Expenditure by Vote** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Vote 1 - COUNCIL & EXECUTIVE |  | 1 066 | 930 | 1 040 | 1 159 | 960 | 1 026 | 1 195 | 1 173 | 1 133 | 1 117 | 1 124 | 1 426 | 13 351 | 16 993 | 17 742 |
| Vote 2 - FINANCE |  | 2 837 | 1 368 | 1 307 | 1 491 | 1 365 | 2 742 | 3 264 | 3 193 | 2 889 | 2 625 | 2 436 | 5 178 | 30 695 | 28 031 | 27 873 |
| Vote 3 - CORPORATE SERVICES |  | 1 187 | 935 | 1 008 | 1 124 | 892 | 978 | 950 | 990 | 981 | 985 | 1 008 | 788 | 11 826 | 12 285 | 12 839 |
| Vote 4 - COMMUNITY SERVICES |  | 759 | 760 | 833 | 766 | 725 | 1 069 | 881 | 860 | 844 | 842 | 829 | 1 028 | 10 196 | 10 591 | 11 075 |
| Vote 5 - TECHNICAL SERVICES |  | 3 242 | 3 069 | 2 671 | 2 797 | 2 819 | 2 857 | 15 015 | 13 053 | 11 389 | 9 936 | 8 746 | 31 951 | 107 546 | 114 302 | 119 010 |
| **Total Expenditure by Vote** |  | **9 090** | **7 063** | **6 859** | **7 338** | **6 761** | **8 673** | **21 305** | **19 269** | **17 235** | **15 506** | **14 144** | **40 372** | **173 615** | **182 201** | **188 540** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Surplus/ (Deficit)** |  | **36 719** | **(514)** | **(2 598)** | **19 242** | **(540)** | **25 517** | **(1 642)** | **3 914** | **5 684** | **2 214** | **5 052** | **(22 567)** | **70 482** | **55 476** | **59 754** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FS163 Mohokare - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -** | | | | | | |  |  |  |  |  |  |  |  |  |  |
| **Description** | **Ref** | **Budget Year 2016/17** | | | | | | | | | | | | **Medium Term Revenue and Expenditure Framework** |  |  |
| **July** | **August** | **Sept.** | **October** | **November** | **December** | **January** | **February** | **March** | **April** | **May** | **June** | **Budget Year 2016/17** | **Budget Year +1 2017/18** | **Budget Year +2 2018/19** |
| **R thousands** |  | **Outcome** | **Outcome** | **Outcome** | **Outcome** | **Outcome** | **Outcome** | **Adjusted Budget** | **Adjusted Budget** | **Adjusted Budget** | **Adjusted Budget** | **Adjusted Budget** | **Adjusted Budget** | **Adjusted Budget** | **Adjusted Budget** | **Adjusted Budget** |
| **Revenue By Source** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Property rates |  |  |  |  | 1 186 | 780 | 811 | 717 | 597 | 498 | 415 | 543 | 1 530 | 7 077 | 12 399 | 13 150 |
| Property rates - penalties & collection charges |  |  |  |  |  |  |  |  |  |  |  |  | – | – | – | – |
| Service charges - electricity revenue |  |  |  |  |  |  |  |  |  |  |  |  | 33 532 | 33 532 | 35 209 | 36 969 |
| Service charges - water revenue |  | 1 291 | 1 996 | 1 899 | 3 649 | 1 494 | 2 285 |  |  |  |  |  | (2 864) | 9 750 | 10 370 | 11 011 |
| Service charges - sanitation revenue |  | 724 | 725 | 725 | 819 | 819 | 819 | 726 | 725 | 725 | 725 | 741 | 711 | 8 983 | 9 547 | 10 146 |
| Service charges - refuse |  | 441 | 441 | 441 | 508 | 508 | 508 | 480 | 474 | 468 | 464 | 471 | 524 | 5 728 | 6 014 | 6 315 |
| Service charges - other |  | 21 | 21 | 21 | 14 | 14 | 14 | 25 | 24 | 24 | 23 | 22 | 31 | 252 | 267 | 283 |
| Rental of facilities and equipment |  | 69 | 72 | 70 | 75 | 72 | 145 | 57 | 59 | 61 | 62 | 65 | 37 | 843 | 895 | 940 |
| Interest earned - external investments |  | 6 | 13 | 6 | 3 | 33 | 17 | 62 | 53 | 46 | 40 | 33 | 139 | 450 | 98 | 103 |
| Interest earned - outstanding debtors |  | 796 | 805 | 826 | 63 | 67 | 70 | 579 | 615 | 647 | 677 | 575 | 382 | 6 103 | 6 469 | 6 857 |
| Dividends received |  |  | 10 |  |  |  |  |  |  |  |  |  | 1 | 11 | 11 | 11 |
| Fines |  | 335 | 360 | 201 | 264 | 141 | 71 | 521 | 490 | 469 | 424 | 397 | 827 | 4 500 | 3 570 | 3 749 |
| Licences and permits |  | 1 | 0 | 0 | 1 |  |  |  |  |  |  |  | (0) | 1 | – | – |
| Agency services |  |  |  |  |  |  |  |  |  |  |  |  | – | – | – | – |
| Transfers recognised - operational |  | 22 697 | 2 075 |  |  |  | 17 157 |  |  | 15 368 |  |  | – | 57 297 | 57 501 | 61 715 |
| Other revenue |  | 1 501 | 32 | 71 | 14 | 2 293 | 5 | 1 993 | 1 911 | 1 598 | 1 344 | 1 122 | 3 992 | 15 877 | 11 220 | 10 659 |
| Gains on disposal of PPE |  |  |  |  |  |  |  |  |  |  |  |  | – | – | – | – |
| **Total Revenue** |  | **27 882** | **6 549** | **4 261** | **6 595** | **6 221** | **21 900** | **5 160** | **4 949** | **19 903** | **4 173** | **3 968** | **38 843** | **150 402** | **153 571** | **161 908** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Expenditure By Type** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Employee related costs |  | 5 410 | 5 029 | 5 128 | 5 216 | 4 845 | 5 296 | 5 232 | 5 262 | 5 223 | 5 207 | 5 208 | 5 260 | 62 315 | 64 188 | 67 294 |
| Remuneration of councillors |  | 284 | 218 | 270 | 305 | 289 | 294 | 361 | 348 | 326 | 317 | 315 | 497 | 3 826 | 4 043 | 4 245 |
| Debt impairment |  |  |  |  |  |  |  |  |  |  |  |  | 14 700 | 14 700 | 16 572 | 17 400 |
| Depreciation & asset impairment |  |  |  |  |  |  |  |  |  |  |  |  | 29 849 | 29 849 | 31 341 | 32 908 |
| Finance charges |  | 62 | 78 | 23 | 50 | 163 | 48 | 312 | 270 | 238 | 203 | 177 | 672 | 2 297 | 2 359 | 2 450 |
| Bulk purchases |  | 202 | 409 | 63 | 185 | 214 | 197 | 3 490 | 2 942 | 2 520 | 2 110 | 1 789 | 8 087 | 22 208 | 23 319 | 24 485 |
| Other materials |  |  |  |  |  |  |  |  |  |  |  |  | – | – | – | – |
| Contracted services |  | 1 |  | 7 | 7 | 17 | 1 | 46 | 39 | 32 | 28 | 25 | 107 | 310 | 390 | 415 |
| Grants and subsidies |  |  |  |  |  |  |  |  |  |  |  |  | – | – | – | – |
| Other expenditure |  | 3 131 | 1 329 | 1 366 | 1 574 | 1 232 | 2 837 | 4 440 | 4 222 | 3 740 | 3 344 | 3 049 | 7 845 | 38 110 | 39 990 | 39 344 |
| Loss on disposal of PPE |  |  |  |  |  |  |  |  |  |  |  |  | – | – | – | – |
| **Total Expenditure** |  | **9 090** | **7 063** | **6 859** | **7 338** | **6 761** | **8 673** | **13 881** | **13 082** | **12 079** | **11 209** | **10 564** | **67 017** | **173 615** | **182 201** | **188 540** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Surplus/(Deficit)** |  | **18 792** | **(514)** | **(2 598)** | **(743)** | **(540)** | **13 227** | **(8 721)** | **(8 134)** | **7 824** | **(7 036)** | **(6 595)** | **(28 174)** | **(23 212)** | **(28 630)** | **(26 632)** |
| Transfers recognised - capital |  | 17 927 |  |  | 19 985 |  | 12 290 | 6 053 |  | 10 614 |  | 26 825 | – | 93 694 | 84 106 | 86 386 |
| Contributions |  |  |  |  |  |  |  |  |  |  |  |  | – | – | – | – |
| Contributed assets |  |  |  |  |  |  |  |  |  |  |  |  | – | – | – | – |
| **Surplus/(Deficit) after capital transfers & contributions** |  | **36 719** | **(514)** | **(2598)** | **19 242** | **(540)** | **25 517** | **(2 668)** | **(8 134)** | **18 438** | **(7 036)** | **20 229** | **(28 174)** | **70 482** | **55 476** | **59 754** |

**LOCAL ECONOMIC DEVELOPMENT**

| **KPA No** | **Key Performance Area** | **Municipal Strategic Objective (SOs)** | **Municipal Strategic Objective (Departmental)** | **SO No** | **Key performance indicator(s)** | **Annual Target** | **Baseline** | **Unit of measurement** | **Q1** | **Q2** | **Q3** | **Q4** | **POE** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **5** | **Local Economic Development** | **Local Economic development** | **Enhancement of the municipality’s local economy** | **SO 2** | Reviewed Local Economic Development Strategy by June 2017 | Reviewed LED Strategy by June 2017 | 2015/2016 LED Strategy | Reviewed LED Strategy | - | - | Submit the reviewed draft Strategy to Council by March 2017 | Submit the final strategy by May 2017 | Council Resolution and copy of the adopted strategy |
| 12 Business expos conducted to assist cooperatives and SMMEs per town | 12 Business expos conducted to assist cooperatives and SMMEs per town | 2 Business expos conducted | Invites and attendance registers | Conduct 1 business expo per town | Conduct 1 business expo per town | Conduct 1 business expo per town | Conduct 1 business expo per town | Invites and attendance registers |
| Reviewed SMME support Policy by June 2017 | Reviewed SMMES support Policy by June 2017 | SMME Policy 2014/2015 reviewed | Reviewed and adopted Policy | - | - | Submit the developed draft Policy to Council by March 2017 | Submit the developed final Policy to Council by May 2017 | Council Resolution and copy of the Policy |
| Reviewed the Agricultural Strategy by June 2017 | Reviewed Agricultural Strategy by June 2017 | 2015/2016 Strategy | Developed and adopted Strategy | - | - | Submit the reviewed strategy to Council by March 2017 | Submit the reviewed strategy to council by May 2017 | Council resolution and copy of the strategy |
| **3** | **Good Governance and public participation** | **Good Governance and public participation** | **To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality** |  | 3 Identified risks mitigated quarterly June 2017 | 3 Identified risks mitigated by June 2017 | New KPI | Proof of submission | Identification of risks submitted to risk officer by Sept 2016 | Updated risk register report submitted to risk officer by Dec 2016 | 1 Identified risks mitigated June 2017 | 2 Identified risks mitigated June 2017 | Proof of submission of the updated risk register (Acknowledgment of receipt) |

**INFORMATION TECHNOLOGY**

| **KPA No** | **Key Performance Area** | **Municipal Strategic Objective (SOs)** | **Municipal Strategic Objective (Departmental)** | **SO No** | **Key performance indicator(s)** | **Annual Target** | **Baseline** | **Unit of measurement** | **Q1** | **Q2** | **Q3** | **Q4** | **POE** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **3** | **Good Governance and administration** | **Good Governance in Mohokare** | **Ensure 100% development of ICT Strategy** | **4** | Reviewed ICT Strategy by June 2017 | Reviewed ICT Strategy by June 2017 | 2015/2016 ICT Strategy | Reviewed ICT Strategy by May 2017 | - | - | Submit the draft ICT Strategy to Council by March 2017 | Submit the final ICT Strategy to Council by May 2017 | Council Resolution and copy of Strategy |
| Reviewed ICT Policies June  2017 | 9 reviewed ICT Strategies adopted by May 2016.  1.IT Security policy  2.IT Assets Control & Disposal Policy  3.Internet Usage Policy  4.Change management policy  5.Password policy  6.IT Backup Policy  7 Disaster Recovery policy  8 Network Policy  9 Email Usage Policy | 7 reviewed and adopted Policies 2015/14 | 9 Policies Reviewed by June 2017 | - | -\* | Submit the 9 draft reviewed ICT Policies to Council by March 2017 | Submit the 9 Final ICT Policies to Council by March 2017 | Council Resolution and copies of the adopted Policies |
| **3** | **Good Governance and administration** | **Good Governance in Mohokare** | **Ensure 100% development of ICT Strategy** | Review of the Disaster recovery and Business Continuity Plan by May 2017 | Reviewed Disaster Recovery and Business Continuity Plan for the 2016/17 financial year. | New KPI | Approved plan | - | - | Submit draft Disaster Recovery and Business Continuity Plan to Council by March 2017 | Disaster Recovery and Business Plan to Council by May 2017 for review. | Council resolution and copy of the approved plan |
| **3** | **Good Governance and public participation** | **Good Governance and public participation** | **To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality** |  | 4 Identified risks, mitigated by June 2017 | 4 Identified risks, mitigated by June 2017 | New KPI | Proof of submission | Identification of risks submitted to risk officer by Sept 2016 | Updated risk register report submitted to risk officer by Dec 2016 | 2 identified risk mitigated | 2 identified risk mitigated | Proof of submission of the updated risk register (Acknowledgment of receipt) |
| **3** | **Good Governance and public participation** | **Good Governance and public participation** |  | Monitoring B2B Report | 12 monthly Updated B2B reports | New KPI | Proof of submission | Quarterly updated B2B Diagnostic Report by Sept 2016 | Quarterly updated B2B Diagnostic Report by Dec 2016 | Quarterly updated B2B Diagnostic Report by Dec 2016 | Quarterly updated B2B Diagnostic Report by Dec 2016 | Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt) |

**TOWN PLANNING**

| **KPA No** | **Key Performance Area** | **Municipal Strategic Objective (SOs)** | **Municipal Strategic Objective (Departmental)** | **SO No** | **Key performance indicator(s)** | **Annual Target** | **Baseline** | **Unit of measurement** | **Q1** | **Q2** | **Q3** | **Q4** | **POE** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **3** | **Good governance& Administration** | **Good governance in Mohokare** | **100% compliance to SPLUMA** |  | Development of SPLUM Policy by June 2017 | Developed SPLUM Policy by June 2017 | New KPI | Developed Policy | - | - | Submit the draft Policy to Section 79 and Council by March 2017 | Submit the final Policy to Council by May 2017 | Council Resolution and copy of the policy |
| Reviewed Spatial Development Framework by June 2017 | Reviewed SDF by June 2017 | 2015/2016  SDF | Reviewed SDF | - | - | Submit the draft SDF to Council by March 2017 | Submit the final SDF to Council by May 2017 | Council Resolution and Copy of the Policy |
| **3** | **Good Governance and public participation** | **Good Governance and public participation** | **To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality** |  | Monitoring of risk related matters | 3 Identified risks, mitigated by June 2017 | New KPI | Proof of submission | Identification of risks submitted to risk officer by Sept 2016 | Updated risk register report submitted to risk officer by Dec 2016 | 3 identified risk mitigated | 3 identified risk mitigated | Proof of submission of the updated risk register (Acknowledgment of receipt) |

**RISK MANAGEMENT DEPARTMENT**

| **KPA No** | **Key Performance Area** | **Municipal Strategic Objective (SOs)** | **Municipal Strategic Objective (Departmental)** | **SO No** | **Key performance indicator(s)** | **Annual Target** | **Baseline** | **Unit of measurement** | **Q1** | **Q2** | **Q3** | **Q4** | **POE** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **3** | **Good governance and administration** | **Good governance in Mohokare** | **To evaluate the effectiveness of Risk management, control and governance processes and develop actions to address key risks identified** |  | Reviewed Enterprise Risk Management Policies (Risk Management Strategy and Framework, Fraud and Anticorruption Strategy, Risk Management Committee Charter | Reviewed Enterprise Risk Management Policies | Reviewed Enterprise Risk Management Policies | Reviewed and adopted policies | Submission of 2016/2017 Policies to RMC & AC for approval & Council takes note by July 2016 | - | Submission of 2016/2017 Policies to RMC & AC for approval & Council takes note by March 2017 | Submission of 2016/2017 Policies to RMC & AC for approval & Council takes note by June 2017 | Attendance register and minutes from RMC and AC  Council resolution and copy of the adopted policies |
| Reviewed Risk Register by June 2017 | Approved Risk Register by RMC | 2015/16 Risk Register | Approved Risk Register by RMC | - | - | Assessment of Municipal Risk Appetite and Risk Tolerance by March 2017 | Approval of Risk Register by RMC by June 2017 | Attendance register, Minutes, Acknowledgement of receipts and the approved risk register and report |
|  |  |  | **To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality** |  | Identified and monitored top 10 high municipal risks by June 2017 | 10 high municipal risks identified and monitored  for each Department | - | Risk register | Strategic risks identified by August 2016 | Top 5 high risks identified by October 2016 | Top 10 high risks monitored | Top 10 high risks monitored | Risk register and risk report |
| **3** | **Good Governance and public participation** | **Good Governance and public participation** |  | Monitoring of risk related matters | Aggregate municipal summary of 98 identified and mitigated risks by June 2017 | New KPI | Acknowledgement of receipt | Aggregate municipal summary of mitigated risks | Aggregate municipal summary of mitigated risks | Aggregate municipal summary on the 50% (49) identified and mitigated risks | Aggregate municipal summary on the 50% (49) identified and mitigated risks | Aggregate summary report |
| **3** | **Good Governance and public participation** | **Good Governance and public participation** | **To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality** |  | Monitoring Back to Basics Report | 12 Monthly Updated B2B reports by June 2017 | New KPI | Acknowledgement of receipt | Quarterly updated B2B Diagnostic Report by Dec 2016 | Quarterly updated B2B Diagnostic Report by Dec 2016 | Quarterly updated B2B Diagnostic Report by Dec 2016 | Quarterly updated B2B Diagnostic Report by Dec 2016 | Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt) |
| **3** | **Good governance and public participation** | **Good Governance and public participation** |  | Summary of AG action plans resolved and implemented. | Resolve 1 audit finding to achieve clean audit on previous years queries | New KPI | AG findings in the current year | Departmental Summary of action plan queries | Departmental Summary of action plan queries | One(1) Audit finding resolved by March 2017 | One (1) Audit finding resolved by June 2017 | Quarterly Action plan reports submitted |

**INTERNAL AUDIT**

| **KPA No** | **Key Performance Area** | **Municipal Strategic Objective (SOs)** | **Municipal Strategic Objective (Departmental)** | **SO No** | **Key performance indicator(s)** | **Annual Target** | **Baseline** | **Unit of measurement** | **Q1** | **Q2** | **Q3** | **Q4** | **POE** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  | **Maintaining and improving the Municipal Audit Opinion** |  | Review Internal Audit Charter and Manual for approval by March 2017 | Review Internal Audit Charter by March 2017 | Adopted and reviewed 2014/2015 Internal Audit Plan | Approved Internal Audit Charter | Review of Internal Charter and Manual by July 2016 | - | Review of Internal Charter and Manual | - | Approved Internal Audit Charter, and Manual Attendance register and minutes |
| Reviewed and approved Audit Committee Charter by March 2017 | Reviewed and approved Audit Committee Charter by March 2017 | 2015/2016 Audit Committee Charter | Approved Audit Committee Charter | Submission of the reviewed Audit Committee Charter to Council for Approval | - | Submission of the reviewed Audit Committee Charter to Council for Approval | - | Approved Audit Committee Charter |
| Develop and submit Internal Audit Coverage Plan by June 2017 | Approved Internal Audit Coverage Plan by June 2017 | Adopted 2015/2016 Internal Audit Coverage Plan | Approved Internal Audit Coverage Plan | Approved Internal Audit Coverage Plan by August 2016 | - | - | Approved Internal Audit Coverage Plan | Approved Internal Audit Coverage Plan, Attendance register & minutes. |
| **3** | **Good Governance and public participation** | **Good Governance and public participation** | **To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality** |  | 3 risks mitigated and implemented against identified risks | 3 identified risks mitigated in the Risk registers June 2017 | New KPI | Risk register | Identification of risks submitted to risk officer by Sept 2016 | - | 1 identified risks mitigated | 2 identified risks mitigated | Proof of submission of the updated risk register (Acknowledgment of receipt) |
| **3** | **Good Governance and public participation** | **Good Governance and public participation** |  | Monitoring B2B Report | 12 monthly updated B2B report | New KPI | Acknowledgement of receipt | Quarterly updated B2B Diagnostic Report by Sept 2016 | Quarterly updated B2B Diagnostic Report by Dec 2016 | 3 monthly updated B2B Diagnostic Report by March 2017 | 3 monthly updated B2B Diagnostic Report by June 2017 | Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt) |
| **3** | **Good Governance and public participation** | **Good Governance and public participation** |  | Conducting of ISO Audit report by March 2017 | Conducting of ISO Audit report by March 2017 | New KPI | Acknowledgement of receipt | Quarterly updated departmental register on ISO audit findings by Sept 2016 | Quarterly updated departmental register on ISO audit findings by Dec 2016 | Conducting of ISO Audit by March | - | ISO Audit report |
| **3** | **Good governance and public participation** | **Good Governance and public participation** | **To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality** |  | Summary of 62 AG action plans resolved and implemented | Resolve 62 queries to achieve clean audit on previous years queries | New KPI | AG findings in the current year | Aggregate municipal Summary of action plan queries | Aggregate municipal Summary of action plan queries | Aggregate municipal Summary of 31 (50%) action plan queries | Aggregate municipal Summary of 31 (50%) action plan queries | Quarterly Action plan reports submitted |

**HUMAN RESOURCES DEPARTMENT**

| **KPA No** | **Key Performance Area** | **Municipal Strategic Objective (SOs)** | **Municipal Strategic Objective (Departmental)** | **SO No** | **Key performance indicator(s)** | **Annual Target** | **Baseline** | **Unit of measurement** | **Q1** | **Q2** | **Q3** | **Q4** | **POE** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Good Governance and Administration** | **Good Governance in Mohokare** | **Annual review and implementation of the Human Resource Development Strategy by June 2017** |  | Reviewed HRD Strategy by June 2017 | Reviewed HRD Strategy by June 2017 | Adopted 2015/2016 HRD Strategy | Reviewed Strategy | - | - | Submit draft 2017/2018 Strategy to Sec 79 and Council by March 2017 | Final reviewed 2016/2017HRD Strategy submitted to Council by May 2017 | Council resolution and copy of adopted reviewed strategy |
|  | Implementation of the HRD Strategy | 12 Quarterly Recruitment and selection, leave management, benefits and claims, vacancy rate, wellness report and overtime report | New KPI | Quarterly Reports | - | - | 6 Quarterly reports | 6 Quarterly reports | Quarterly reports |
|  | 100% filled vacant sec 57 posts | 100% filled vacant sec 57 posts | 4 positions filled and 1 vacant | performance contract, agreement and plan of the sec 57 manager appointed | - | - | Advertising of Sec 54A | Appointment of Sec 54A and 56  by 30 June 2017 | Advertisement  Recruitment processes  Appointment letter  contracts |
|  | **Good Governance and Administration** | **Good Governance in Mohokare** | **Annual review and implementation of the Human Resource Development Strategy by June 2017** |  | Vacant posts identified in the EE Plan filled | Appointment of:  One(1) Senior Finance Manager  Five (5) Unskilled employees by December 2016 | New KPI | Appointment letters and Contracts | - | Appointment of:  One(1) Senior Finance Manager  Five (5) Unskilled employees by December 2016 | Five (5) Unskilled employees | Five (5) Unskilled employees | Appointment letters and Contracts |
|  | **Good Governance and Administration** | **Good Governance in Mohokare** | **Annual review and implementation of the Human Resource Development Strategy by June 2017** |  | 8 Human Resources Policy reviewed and approved by June 2017 | 8 Human Resources Policy reviewed and approved by June 2017 | 8 Reviewed HR policies  Councilor remuneration, leave policy, organizational design, relocation ,employment policy, overtime, staff retention, OHS Policy | Reviewed 8 HR Policies | - | - | Submit drafts (8) to Section 79 and Council by March 2017 | Submit (8) reviewed HR Policies to Council by May 2017 | Council Resolution and electronic copies of HR Policies |
| Reviewed Organogram by June 2017 in line with the EE Plan | Reviewed Organogram by June 2016 | 2015/2016 reviewed Organogram | Reviewed Organogram | - | - | Submit reviewed Organogram to Section 79 by March 2017 | Submit reviewed Organogram to Council by May 2017 | Council resolution and electronic copy of the reviewed organogram |
| **3** | **Good Governance and public participation** | **Good Governance and public participation** | **To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality** |  | Monitoring of risk related matters | 2 Identified risks mitigated by June 2017 | New KPI | Acknowledgement of receipt | Identification of risks submitted to risk officer by Sept 2016 | Updated risk register report submitted to risk officer by Dec 2016 | 1 Risk identified and mitigated | 1 Risk identified and mitigated | Proof of submission of the updated risk register (Acknowledgment of receipt) |
| **3** | **Good Governance and public participation** | **Good Governance and public participation** |  | Monitoring of Back to Basics Report monthly | 12 monthly Updated B2B report | New KPI | Acknowledgement of receipt | Quarterly updated B2B Diagnostic Report by Sept 2016 | Quarterly updated B2B Diagnostic Report by Dec 2016 | Quarterly updated B2B Diagnostic Report by Jan 2017 | Quarterly updated B2B Diagnostic Report by Jun 2017 | Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt) |

**PERFORMANCE MANAGEMENT SYSTEMS DEPARTMENT**

| **KPA No** | **Key Performance Area** | **Municipal Strategic Objective (SOs)** | **Municipal Strategic Objective (Departmental)** | **SO No** | **Key performance indicator(s)** | **Annual Target** | **Baseline** | **Unit of measurement** | **Q1** | **Q2** | **Q3** | **Q4** | **POE** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Good governance& Administration** | **Good governance in Mohokare** | **100% monitoring and evaluation of the municipality’s Performance** |  | 2016/2017 Organisational performance management system reviewed by May 2017 | Review PMS policy framework | Approved PMS policy Framework | Reviewed PMS Policy | - | - | Submit the draft 2016/2017 PMS Policy to Council by March 2017 | Submit the draft 2016/2017 PMS Policy to Council by May 2017 | Council resolution and electronic copy of the reviewed policy |
| **3** | **SO 4** | Submission of the draft Annual report and the annual performance report for 2015/16 to the Auditor General by 31 August 2016 | Submitted draft Annual report, annual performance report by 31st of August  2016 | Annual report, annual performance  report submitted on the 31 August 2015 | Developed AR and APR | Submit draft Annual report, annual performance report on 31st  of August 2016 | - | - | - | Acknowledgement of receipt |
| **3** | **Good governance& Administration** | **Good governance in Mohokare** | **100% monitoring and evaluation of the municipality’s Performance** | **4** | Developed 2017/2018 SDBIP by June 7 | Developed 2017/2018 SDBIP by June 2017 | 2016/2017 SDBIP | Developed and approved SDBIP | - | - | Draft 2017/2018 SDBIP submitted to Council by March 2017 | Submit developed 2017/2018 SDBIP to Mayor WITHIN 28 days after the approval of the Budget | Approved SDBIP |
| Developed Mid-year report submitted to Council by 25 January 2017 | Mid-year report submitted to Council by 25 January 2017 | 2015/2016 Mid-year report | Developed and submitted Mid-year report | - | - | Mid-year report developed and submitted to Council by 25 Jan ‘17 | - | Adopted Mid-year report |
| **Ensuring 100% compliance to MFMA, MSA and Circular 63 & 32** | Developed and adopted adjustment SDBIP and submitted to Council by 28 Feb 2017 | Adjusted SDBIP and adopted by Council in Feb 2017 | 2015/2016 Adjusted SDBIP | Developed and approved adjusted SDBIP | - | - | Developed and approved Adjusted SDBIP by Council by 28 Feb 2017 | - | Approved Adjusted SDBIP |
| Tabled AR and APR to Council by 25 January 2017 | Tabled Annual Report and Annual Performance Report by the 25 January  2017 | Annual report, annual performance  Report tabled on the 29 January 2016 | Adopted AR | - | - | Table Annual Report and Annual Performance Report by the 25 January  2017 | - | Council resolution and electronic copy of AR & APR |
|  | **Good Governance and public participation** | **Good Governance and public participation** |  | Review of 2016/ 17 Suppliers and Service Providers monitoring Policy by March 2017 | Review of 2016/17 Suppliers and Service Providers monitoring Policy by March 2017 | New KPI | Service Providers Policy | - | - | Review of 2016/17 Suppliers and Service Providers monitoring Policy by March 2017 | - | Adopted policy, and Council resolution |
| **3** | **Good Governance and public participation** | **Good Governance and public participation** | **To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality** |  | Identification and mitigation of risks | 3 risks Identified and mitigated by June 2017 | New KPI | Acknowledgement of receipt | Identification of risks submitted to risk officer by Sept 2016 | Updated risk register report submitted to risk officer by Dec 2016 | 3 risks mitigated | 3 risks mitigated | Proof of submission of the updated risk register (Acknowledgment of receipt) |
| **3** | **Good Governance and public participation** | **Good Governance and public participation** |  | Monitoring B2B Report quarterly | 12 monthly Updated B2B report | New KPI | Acknowledgement of receipt | Quarterly updated B2B Diagnostic Report by Sept 2016 | Quarterly updated B2B Diagnostic Report by Dec 2016 | Quarterly updated B2B Diagnostic Report by Jan 2017 | Quarterly updated B2B Diagnostic Report by Jun 2017 | Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt) |
| **3** | **Good Governance and public participation** | **Good Governance and public participation** |  | # ISO audit findings resolved by June 2017 | 4 Updated ISO registers (POE) on resolved findings | New KPI | Acknowledgement of receipt | Quarterly updated departmental register on ISO audit findings by Sept 2016 | Quarterly updated departmental register on ISO audit findings by Dec2016 | Conduct ISO Audi for the municipality | - | Proof of submission of the updated ISO Audit file to IDP Unit(Acknowledgment of receipt) |
|  | **Good governance and public participation** | **Good Governance and public participation** | **To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality** |  | Summary of 3 AG action plan queries resolved and implemented. | 3 AG action plan queries resolved to achieve clean audit on previous years queries | New KPI | AG findings in the current year | Departmental summary of audit matters attended | Departmental summary of audit matters attended | Departmental summary of 1 audit matters attended | Departmental summary of 2 audit matters attended | Quarterly reports submitted |

**INTERGRATED DEVELOPMENT PLAN (IDP)**

| **KPA No** | **Key Performance Area** | **Municipal Strategic Objective (SOs)** | **Municipal Strategic Objective (Departmental)** | **SO No** | **Key performance indicator(s)** | **Annual Target** | **Baseline** | **Unit of measurement** | **Q1** | **Q2** | **Q3** | **Q4** | **POE** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **3** | **Good governance & Administration** | **Good governance in Mohokare** | **To implement a ranking and rating system for all new capital projects to support the strategic objectives and priorities of Council and Community** |  | Reviewed and approved IDP by May 2017 | Reviewed and approved IDP | Approved 2015/16 IDP | Approved IDP Plan | Approved IDP Process plan by August 2016 | Establishment of Rep Forum | Submit draft IDP to Council by March 2017 for 2017/18 FY | Submit final IDP to Council for adoption by May 2017 | Council resolution  And electronic copy of the IDP. |
| **3** | **Good Governance and public participation** | **Good Governance and public participation** | **To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality** |  | Identified and mitigated risks | 5 risks Identified and mitigated quarterly June 2017 | New KPI | Acknowledgement of receipt | Identification of risks submitted to risk officer by Sept 2016 | Updated risk register report submitted to risk officer by Dec 2016 | 2 risks identified and mitigated | 3 risks identified and mitigated | Proof of submission of the updated risk register (Acknowledgment of receipt) |
| **3** | **Good Governance and public participation** | **Good Governance and public participation** |  | Monitoring B2B Report monthly | 12 monthly Updated B2B reports submitted to National and Provincial COGTA | New KPI | Acknowledgement of receipt | Quarterly updated B2B Diagnostic Report by Sept 2016 | Quarterly updated B2B Diagnostic Report by Dec 2016 | Submit reports to National COGTA 10 days after the end of the month | Submit reports to National COGTA 10 days after the end of the month | Proof of submission to National and Provincial COGTA    (Acknowledgment of receipt) |
|  | **Good governance and public participation** | **Good Governance and public participation** |  | 1 AG findings resolved to achieve clean audit on previous years queries | 1 AG findings resolved to achieve clean audit on previous years queries | New KPI | AG findings in the current year | Departmental summary of audit matters attended | Departmental summary of audit matters attended | 1 AG findings resolved | - | Quarterly reports submitted |

**TECHNICAL SERVICES DEPARTMENT**

| **KPA NO.** | **Key Performance Area** | **Municipal Strategic KPA** | **Municipal Strategic Objective(SOs)** | **SO No.** | **Key performance indicator(s)** | **Annual Target** | **Baseline** | **Unit of measurement** | **Q1** | **Q2** | **Q3** | **Q4** | **POE** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1** | **Basic Service Delivery and Infrastructure development** | **Deliver sustainable services that are on or above RDP level** | **Provision of Project Management services to the Municipality 2015/2016** |  | To execute work amounting to R35 million on RBIG (Regional Bulk Infrastructure Grant) by 31 March 2017  (100% expenditure) | 100% expenditure | 92% expenditure | Expenditure report | 44 % work executed | 72 % work executed | 100 % work executed | - | Invoices from service providers |
|  | To execute work amounting to R31 million on MWIG (Municipal Water Infrastructure Grant) by 30 June 2017 | 100% expenditure | 27% expenditure | Expenditure report | 30 % work executed | 44 % work executed | 55 % work executed | 100% work executed | Invoices from service providers  Payment certificates |
|  | **Basic Service Delivery and Infrastructure development** | **Deliver sustainable services that are on or above RDP level** | **Provision of Project Management services to the Municipality 2015/2016** |  | To execute work amounting to R28 million 100% expenditure of Municipal Infrastructure Grant by 30 June 2017 | 100% expenditure | 110% expenditure | Expenditure report | 30 % work executed | 44 % work executed | 55 % work executed | 100% work executed | Invoices from service providers |

| **KPA No.** | **Key Performance Area** | **Municipal Strategic KPA** | **Municipal Strategic Objective(SOs)** | **Key performance indicator(s)** | **Annual Target** | **Baseline** | **Unit of measure** | **Q1** | **Q2** | **Q3** | **Q4** | **POE** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Basic Service Delivery and Infrastructure development** | **Deliver sustainable services that are on or above RDP Level** | **Provision of basic services (sanitation)** | Upgrading of the Zastron Waste Water Treatment works by 26 May 2017 | Completion of the Zastron Waste Water Treatment works by 26 May 2017 | 70% progress on construction | Percentage of completion | 100 % completion of the works | - | Completion of civil works | Completion of the project | Progress report  Completion certificate |
|  | **Basic Service Delivery and Infrastructure development** | **Deliver sustainable services that are on or above RDP Level** | **Provision of access roads to previously disadvantaged areas by June 2017** | Construction of the Smithfield 5 km Access paved road | Completion of the access road by 23 June 2017 | 5% progress on construction | Progress in Percentage | 25% progress on construction | 50% progress on construction | 75% progress on construction | 100% Completion of the access road | Quarterly Progress reports  Completion certificate |
|  | **Basic Service Delivery and Infrastructure development** | **Deliver sustainable services that are on or above RDP Level** | **To provide dignified cemeteries** | Upgrading of the cemeteries in Zastron by June 2017 | 25% progress on the project by June 2017 | New kpi | Progress report on project | Designs and layout plans | - | Advertise and appoint a service provider | 25% progress on project | Designs and layout plans  Advert and appointment letter  progress report |
|  | **Basic Service Delivery and Infrastructure development** | **Deliver sustainable services that are on or above RDP Level** | **To provide dignified cemeteries** | Upgrading of the cemeteries in Rouxville by June 2017 | 25% progress on the project by June 2017 | New kpi | Progress report on project | - | Designs and layout plans | Advertise and appoint a service provider | 25% progress on project | Designs and layout plans  Advert and appointment letter  Progress report |
|  | **Basic Service Delivery and Infrastructure development** | **Deliver sustainable services that are on or above RDP Level** | **To provide basic services to community (water)** | Construction of the two pump station in Zastron by June 2017 | Site establishment of electrical and mechanical contractor by June 2017 | Completed 15km pipeline | Progress report | Completion of civil works and  Appointment of mechanical and electrical service provider | 10% progress in installation of mechanical and electrical components | Re-advertise the project | Site establishment | Tender advert  Site hand over Minutes and attendance register |
| Construction of the 27 km raw water pipeline in Rouxville by June 2017 | Practical completion on contract no. SCM/MOH/10/2015 | 25km of pipeline completed | Progress report | Completion of 27km pipeline | Appointment of mechanical and electrical service provider | Practical completion on contract no. SCM/MOH/10/2015 | - | Completion certificate  Appointment letter |
|  | **Basic Service Delivery and Infrastructure development** | **Deliver sustainable services that are on or above RDP Level** | **Provision of basic services to community** | Upgrading of the Water Treatment works in Zastron by June 2017 | 70% progress on the works by June 2017 | Service provider appointed | % Progress report | 10% progress on project- Earth works | 40% progress on project – Concrete works | 40% progress on project by putting contractor on terms | 70% progress on the project | Progress report |
|  | **Provision of sustainable portable water in all 3 Towns by June 2017** | Development and approval of WSDP | Final WSDP approved by Council by June 2017 | Draft WSDP | Council approved document | - | Submit the final WSDP to Council by Dec 2016 | - | Submit the final WSDP to Council | Council Resolution and Approved WSDP |
| 1 | **Basic Service Delivery and Infrastructure development** | **Deliver sustainable services that are on or above RDP level** | **Provision of access roads to previously disadvantaged areas by 30 June 2017** | Developed Road management plan by May 2017 | To develop a road management plan by May 2017 | Draft plan | Plans in a form of documents | - | - | Draft Road Management plan submitted to Council by March 2017 | Final Road Management plan submitted to Council by May 2017 | Council resolutions  Road management plan copy |
| 1 | **Basic Service Delivery and Infrastructure development** | **Deliver sustainable services that are on or above RDP level** | Provision of Arial lighting and electrification | Provision of Arial lighting and electrification of household by 30 June 2017 | Provide quarterly report on the status of the aerial lighting to Council | New kpi | Quarterly report | 1 report | 1 report | 1 report | 1 report | Quarterly reports |
|  | **Basic Service Delivery and Infrastructure development** | **Deliver sustainable services that are on or above RDP level** | Provide dignified sanitation | Eradication of 48 buckets in Rouxville by June 2017 | Eradication of 48 buckets in Rouxville by June 2017 | Site establishment | Number of buckets eradicated | - | - | 20 buckets eradicated | 28 buckets eradicated | Progress report |
|  | **Basic Service Delivery and Infrastructure development** | **Deliver sustainable services that are on or above RDP level** | Provide clean and portable drinking water | All occupied households with tap in yard | All occupied households with tap in yard | All households have tap in yard. | Number of connection | - | - | All application s for new water connection to be addressed as per the register book | All application s for new water connection to be addressed as per the register book | List of households and the register |
|  | **Basic Service Delivery and Infrastructure development** | **Deliver sustainable services that are on or above RDP level** | Provision of trafficable roads | Length of access road constructed or maintained | 2 km Road constructed or maintained in smithfield | 0 | Km maintained | - | - | 1km | 1km | Progress report from the Engineer |
| Refuse removal | Frequency of removal of household refuse | Household refuse to be remove once a week | No proper records on collection of refuse | Frequency of removal of refuse | 10 793 HH refuse to be remove once a week | 10 793 HH refuse to be remove once a week | Household refuse to be remove once a week | 10 793 HH refuse to be remove once a week | Signed report from Unit Managers |
| Electricity | Number of new connections | Connection of electricity to all qualifying applicants | No proper record on connection of electricity | Number of connection against application made | - | - | All qualifying applicant on the register to be connected | All qualifying applicant on the register to be connected | List of connected household and the register |
|  | **Basic Service Delivery and Infrastructure development** | **Deliver sustainable services that are on or above RDP level** | Provide clean and portable drinking water | Water resources management and Risk management | Implementation of dam safety Recommendations as per dams safety reports | Dam safety report of Rouxville , Smithfield and Zastron | Number of recommendations per reports | - | - | Preparation of advert and appointment of the services provider | 100% implementation of dam safety reports | Report from services provider |
|  | **Basic Service Delivery and Infrastructure development** | **Deliver sustainable services that are on or above RDP level** | Provide clean and portable drinking water | Quantity of purified water versus daily demand | 1635 Ml of purified water | Inflow and outflow meters | Million liters | 246,375,102,2 Purified water for Zastron ,Smithfield | 246,375,102,2 and 118,625 Purified water for Zastron ,Smithfield respectively | 246,375,102,2 and 118,625 Purified water for Zastron ,Smithfield respectively | 246,375,102,2 and 118,625 Purified water for Zastron ,Smithfield respectively | Water mass balance report and water meters readings |
|  | **Basic Service Delivery and Infrastructure development** | **Deliver sustainable services that are on or above RDP level** | Provide clean and portable drinking water | Drinking water quality Management | 100% compliance of physical , chemical and biological water quality | Monthly water quality tests results | Tested results vs Drinking water quality standards | 100% of clean ware compliance and data submission at blue drop system | 100% of clean ware compliance and data submission at blue drop system | 100% of clean ware compliance and data submission at blue drop system | 100% of clean ware compliance and data submission at blue drop system | Records of water quality results and proof of data submitted on BDS |
|  | **Basic Service Delivery and Infrastructure development** | **Deliver sustainable services that are on or above RDP level** | Provide clean and portable drinking water | No drop compliance | 10% reduction of water loss to entire systems | Inflow and outflow meters | Million liters | Less than 10% reduction of water loss at water treatment plant | Less than 10% reduction of water loss at water treatment plant | Less than 10% reduction of water loss at water treatment plant | Less than 10% reduction of water loss at water treatment plant | Reports and water Nass respire |
|  | **Basic Service Delivery and Infrastructure development** | **Deliver sustainable services that are on or above RDP level** | Provide dignified sanitation | Wastewater Quality Risk Management | 100% implementation wastewater risk abetment plans | Wastewater risk abatement per supply system | Fully compliance of wastewater risk abetment plans to enable dignified environment | Review of risk abetment plans | Sign off acceptance of the RAP | 50 % implementation of risk matrix reduction | 50 % implementation of risk matrix reduction | RAP registers per supply system and reports |
|  | **Basic Service Delivery and Infrastructure development** | **Deliver sustainable services that are on or above RDP level** | Provide dignified sanitation | Effluent Wastewater Quality | Submission of 24 wastewater effluent samples | Two samples per month against waste water quality standards | As per wastewater quality standard | Two(2) set of samples submitted laboratory and data to be loaded on GDS | Two(2) set of samples submitted laboratory and data to be loaded on GDS | Two(2) set of samples submitted laboratory and data to be loaded on GDS | Two(2) set of samples submitted laboratory and data to be loaded on GDS | Evidence from GDS system and |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **KPA No.** | **Key Performance Area** | **Municipal Strategic KPA** | **Municipal Strategic Objective(SOs)** | **Key performance indicator(s)** | **Annual Target** | **Baseline** | **Unit of measurement** | **Q1** | **Q2** | **Q3** | **Q4** | **POE** |
| **3** | **Good Governance and public participation** | **Good Governance and public participation** | **To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality** | 20 Identified risks, mitigated | 20 Identified risks, mitigated by June 2017 | New KPI | Acknowledgement of receipt | Identification of risks submitted to risk officer by Sept 2016 | Updated risk register report submitted to risk officer by Dec 2016 | 10 Identified risks, mitigated March 2017 | 10 Identified risks, mitigated June 2017 | Proof of submission of the updated risk register (Acknowledgment of receipt) |
| **3** | **Good Governance and public participation** | **Good Governance and public participation** | Monitoring B2B Report monthly | 12 monthly Updated B2B report | New KPI | Acknowledgement of receipt | Quarterly updated B2B Diagnostic Report by Sept 2016 | Quarterly updated B2B Diagnostic Report by Dec 2016 | 3 monthly updated B2B Diagnostic Report by March 2017 | 3 monthly updated B2B Diagnostic Report by June 2017 | Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt) |
|  | **Good Governance and public participation** | **Good Governance and public participation** | Summary 6 of AG action plan queries resolved and implemented. | 6 AG action plan queries resolved to achieve clean audit on previous years queries | New KPI | AG findings in the current year | Departmental summary of audit matters attended | Departmental summary of audit matters attended | Departmental summary of 6 audit matters attended | Departmental summary of 6 audit matters attended | Summary of AG action plans resolved and implemented. |

**CORPORATE SERVICES DEPARTMENT**

| **KPA No** | **Key Performance Area** | **Municipal Strategic Objective (SOs)** | **Municipal Strategic Objective (Departmental)** | **Key performance indicator(s)** | **Annual Target** | **Baseline** | **Unit of measurement** | **Q1** | **Q2** | **Q3** | **Q4** | **POE** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **3** | **Good governance & Administration** | **Good governance in Mohokare** | **To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality** | Coordination of ordinary council meetings | 4 Ordinary Council meeting | 4 distributed notices and agenda for 4 ordinary meetings | Signed distributed acknowledgement of receipt | Distribution of1 notice and agenda by Aug 16 | Distribution of 1 notice and agenda by Nov 16 | Distribution of 1 notice and agenda by Feb 17 | Distribution of 1 notice and agenda by May 17 | Copy of notices and agendas distributed and acknowledgement of receipts |
| Coordination of LLF meetings | 12 LLF notices and agenda distributed | 12 LLF notices and agenda distributed | Signed distributed acknowledgement of receipt | Distribution of 3 notices and agendas | Distribution of 3 notices and agendas | Distribution of 3 notices and agendas | Distribution of 3 notices and agendas | Copy of notices and agendas distributed and acknowledgement of receipts |
| 3 | Reviewed and adopted Employment Equity Policy by June 2017 | Reviewed and adopted EE Policy | 15/16 EE Policy | Approved policy | - | - | - | Submit final policy to Council for adoption by June 2017 | Council resolution and adopted policy |
| 3 | **Good Governance and public participation** | **Good Governance and public participation** | **To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality** | Agenda and notices of  section 79 committees distributed  quarterly | 20 notices and agenda of Section 79 distributed quarterly | 15/16 Sec 79 notices and agenda | Notices and agendas | 5 notices and agendas distributed by July 2016 | 5 notices and agendas distributed by Nov 2016 | 5 notices and agendas distributed by Feb 2017 | 5 notices and agendas distributed by May 2017 | Notices and agenda |
|  | **Good Governance and public participation** | **Good Governance and public participation** | **Mitigating of departmental risk register** | 3 risks identified and mitigated by June 2017 | 3 risks mitigated by June 2017 | 15/16 Risks register report | Notices and agendas | - | - | 1 risk mitigated by March 2017 | 2 risk mitigated by March 2017 | Risk report on the updated risk register (Acknowledgment of receipt) |
| 3 | **Good Governance and public participation** | **Good Governance and public participation** | To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality | Monitoring B2B Report quarterly | 12 monthly reports Updated B2B quarterly report | 15/16 B2B Report | 3 Monthly Reports | Quarterly updated B2B Diagnostic Report submitted to the IDP Manager by Sept 2016 | Quarterly updated B2B Diagnostic Report submitted to the IDP Manager by Dec 2016 | Quarterly updated B2B Diagnostic Report submitted to the IDP Manager by March 2017 | Quarterly updated B2B Diagnostic Report submitted to the IDP Manager by June 2017 | Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt) |

| **KPA No** | **Key Performance Area** | **Municipal Strategic Objective (SOs)** | **Municipal Strategic Objective (Departmental)** | **SO No.** | **Key performance indicator(s)** | **Annual Target** | **Baseline** | **Unit of Measurement** | **Q1** | **Q2** | **Q3** | **Q4** | **POE** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 3 | **Municipal Transformation and Development** | **Municipal Transformation and Development** | **Review, and implement all relevant departmental policies** |  | 5 reviewed policies by June 2017  (Public participation, Communication ,HR and Training,  Social media policies) | 5 reviewed policies by June 2017  (Public participation, Communication ,HR and Training,  Social media policies) | 5 reviewed policies | 5 approved policies | - | - | - | 5 reviewed policies by June 2017 | Policies  Council resolution |
|  | **Municipal Transformation and Development** | **Municipal Transformation and Development** | **Strategies developed and reviewed** |  | Annual Reviewed delegation system adopted by Council by June 2017 | Annual Reviewed delegation system adopted by Council by June 2017 | 2015/2016 reviewed delegation system | Reviewed delegated system by June 2017 | - | - | - | Reviewed and adopted Delegation System by June 17 | Council Resolution and Adopted Delegation System |
| 3 | **Municipal Transformation and Development** | **To build capacity and maximise utilization of human capital** | **Organizational development** |  | 10 officials capacitated in terms of the workplace skills | 10 officials capacitated by June 2017 | New KPI | 10 Officials capacitated | - | - | 5 officials capacitated | 5 officials capacitated | Skills development report |
| **Councillor development** |  | 2 councillors capacitated in terms of skills | 2 councillors capacitated | New KPI | 2 councillors | - | - | - | 2 councillors | Skills development Report |
|  | **Facilitate filling of prioritized funded posts** | **Recruitment and selection** |  | 1 filled budgeted post | 1 filled budgeted post | New KPI | 1 post filled |  | 1 official appointed | - | - | Appointment letter |
| 3 | **Municipal Transformation and Development** | **Municipal Transformation and Development** | **Enhance institutional development and good governance** |  | Development and submission of the (17/18) workplace skills plan by 30 April 2016 to LGSETA | 15/16 WSP submitted by April 17 | 14/15 submitted WSP | Developed and submitted WSP BY 30 April 2017 | - | - | - | Developed and submitted WSP to LGSETA by April 2017 | Acknowledgement of receipt from LGSETA and WSP Document |
|  | **Municipal Transformation and Development** | **Municipal Transformation and Development** | **Enhance institutional development and good governance** |  | 3% of budget actually spent on implementing WSP bi-annually | 3% of budget actually spent on implementing WSP | New KPI |  | - | 1% of budget actually spent on implementing WSP | - | 2% of budget actually spent on implementing WSP | Proof of amounts spent |
| 3 | **Municipal Transformation and Development** | **Municipal Transformation and Development** | **To ensure provision of secretaries support to council** |  | Quarterly updated resolution register | Updated resolution register by June 2017 | Register updated |  | Resolution register updated by Dec 2016 | Resolution register updated Jan 2017 | Resolution register updated by April 2017 | Resolution register updated by June 2017 | Updated register |

**FINANCE DEPARTMENT**

| **PA No** | **Key Performance Area** | **Municipal Strategic Objective (SOs)** | **Municipal Strategic Objective (Departmental)** | **SO Number** | **Key performance indicator(s)** | **Annual Target** | **Baseline** | **Unit of measurement** | **Q1** | **Q2** | **Q3** | **Q4** | **POE** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **4** | **Financial Management** | **Financial Viability** | **Review, and implement all relevant departmental policies** | **SO 3** | 6 budget related policies reviewed by June 2017 (Assets, SCM, Revenue, bank and investment, Credit Control and Expenditure) | 6 budget related policies reviewed by June 2017 (Assets, SCM, Revenue, bank and investment, Credit Control and Expenditure | 2015/16 Reviewed budget related policies | Policies | - | - | To submit 6 draft policies to Section 79 and Council for adoption by March 2017 | To submit 6 Final policies to Section 79 and Council for adoption by March 2017 | Policies  Council resolutions  Attendance register |
| **4** | **Financial Management** | **Financial Viability** | **Implementation of Mohokare Financial Management Plan** | **SO 3** | Developed Compliant municipal budget by June 2017 | Developed Compliant municipal budget by June 2017 | 2015/2016 adopted budget | Adopted Compliant Municipal Budget by May  2016 | - | - | Submit the draft compliant budget to Budget  Steering Committee and Council by March 2017 | Submit the Final budget to Budget Steering Committee and Council  for adoption by May 2017 | Compliant budget |
| **4** | **Financial Management** | **Financial Viability** | **Implementation of Mohokare Financial Management Plan** | **SO 3** | Developed adjustment budget by Feb 2016 | Adopted adjustment budget by Feb 2016 | Adopted adjustment budget in by Feb 2016 | Adopted 2016/ 17 adjustment budget | - | - | Submit the adjusted budget to Budget Steering Committee and Council for Adoption by Feb 2017 | - | Adjusted Budget Council Resolution |
| 4 | **Financial Management** | **Financial Viability** | **Implementation of the Procurement Plan** | 3 | Development of Procurement Management Plan by August 2016 | Developed and adopted Procurement Management Plan by August 2016 | New KPI | Developed and adopted Procurement Management Plan by August 2016 | Submit developed Plan to Council by August 2016 for adoption | - | - | - | Council Resolution and adopted copy |
| **4** | **Financial Management** | **Financial Viability** | **Development of operationalization of SCM Plans** | Implementation and monitor of the procurement plan | Procurement Plan implemented by June 2017 | New KPI | Progress report | Progress report on the procurement plan | Progress report on the procurement plan | Progress report on the procurement plan | Progress report on the procurement plan | Progress report |
| **4** | **Financial Management** | **Financial Viability** | **Promotion and maintenance SCM** | Irregular, fruitless and wasteful expenditure reduced by June 2017 | Irregular, fruitless and wasteful expenditure reduced by June 2017 | New KPI | Progress report | Progress report on irregular, fruitless and wasteful expenditure | Progress report on irregular, fruitless and wasteful expenditure | Progress report on irregular, fruitless and wasteful expenditure | Progress report on irregular, fruitless and wasteful expenditure | Progress report |
| **4** | **Financial viability** | **Become financially viable** |  | Quarterly SCM reports submitted to the Mayor and Accounting Officer | Quarterly SCM reports submitted to the Mayor and Accounting Officer | New KPI | Quarterly report | Quarterly SCM report | Quarterly SCM report | Quarterly SCM report | Quarterly SCM report | Quarterly SCM report |
| **2** | **Local Economic Development** | **Local Economic development** | **Grow Mohokare** | 12 local businesses awarded by June 2017 | 12 local businesses awarded by June 2017 | New KPI | Report | 3 local businesses awarded | 3 local businesses awarded | 3 local businesses awarded | 3 local businesses awarded | Report on LED |
| 4 | **Municipal Financial Viability** | **Become financially viable** | **Grow Mohokare** | 80 % creditors paid within 30 days | 80 % creditors paid within 30 days | New KPI | Invoices and expenditure forms | 20 % of creditors paid within 30 days | 20 % of creditors paid within 30 days | 20 % of creditors paid within 30 days | 20 % of creditors paid within 30 days | Invoices and expenditure forms |
| **Municipal Financial Viability** | **Become financially viable** | **Grow Mohokare** | 30% of outstanding debt collected over 90 days by June 2017 | 30% of outstanding debt collected over 90 days by June 2017 | New KPI | Quarterly report | 7.5 % of debt collected | 7.5 % of debt collected | 7.5 % of debt collected | 7.5 % of debt collected | Quarterly revenue report |
| **Municipal Financial Viability** | **Become financially viable** | **Ensure sound financial management and financial sustainability of MLM** | Prepare a MSCOA compliant budget by 30 June 2017 | 100% MSCOA Budget compiled by June 2017 | New KPI | level of compliance | - | - | - | MSCOA compliant budget | Copy of approved Budget |
|  | **Municipal Financial Viability** | **To ensure that municipal assets are adequately managed and monitored** | **Fully effective asset management unit** | Quarterly verifying physical assets against assets register by June 2017 | Updated GRAP compliant assets register by June  2017 | New KPI | Quarterly reports | Quarterly report on verification of physical assets | Quarterly report on verification of physical assets | Quarterly report on verification of physical assets | Quarterly report on verification of physical assets | Assets register  Quarterly report on verification of physical assets |
|  | **Municipal Financial Viability** | **To ensure sound financial management, compliance and regular reporting** | **Implementing effective internal controls and monitoring compliance** | Timely submission of compliance reports to Council, NT and PT  (Section 71, 52, and 72) | Compliance reports as per MFMA | New KPI | Quarterly reports | Quarterly budget statement  (Section 52 & 71) | Quarterly budget statement | Quarterly budget statement | Quarterly budget statement | Quarterly reports |
| **4** | **Financial Management** | **Financial Viability** | **Compilation of compliant AFS** | Submission of Draft compliant Financial Statements to AG, National and Provincial Treasury by 31st August 2016 | Submitted AFS by 31st August 2016 | Submitted AFS by Aug 2015 | Compliant AFS to AG, NAT,PT by 31 Aug 2016 | Submission of compliant Draft Financial Statements to AG and National and Provincial Treasury by 31st August 2016 | - | - | - | Proof of submission to AG, NT and PT |
| **4** | **Financial Management** | **Financial Viability** | **Submission of Compliant AFS** | **SO3** | Submission of Final compliant Financial Statements to Council, NT and PT by 25 January 2017 | Submitted final AFS to Council | AFS submitted to Council by 29 Jan 2016 | Submitted final AFS | - | - | Submission of Final compliant Financial Statements to Council, NT and PT by 25 January 2017 | - | Proof of submission to AG, NT and PT |

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| **3** | Good Governance and public participation | Good Governance in Mohokare | To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality | SO4 | Summary of 75% of 42 AG action plans resolved and implemented. | 75% of 42 audit queries attended | New KPI | AG findings in the current year | - | - | Departmental summary 25% of 42 audit matters attended | Departmental summary 50% of 42 audit matters attended | Summary report and action plan |
| 3 | SO 4 | 32 mitigated risks against identified risks by June 2017 | 32 mitigated risks against identified risks by June 2017 | 15/16 Risks register report | Risk register | 8 risks mitigated | 8 risks mitigated | 8 risks mitigated | 8 risks mitigated | Risk register and proof of submission |
| 3 | SO 4 | Monitoring B2B Report K quarterly | 12 monthly Updated B2B report | New KPI | Acknowledgement of receipt | Quarterly updated B2B Report by Sept 2016 | Quarterly updated B2B Report by Dec 2016 | 3 monthly updated B2B Report by March 2017 | 3 monthly updated B2B Report by June 2017 | Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt |

**COMMUNITY SERVICES DEPARTMENT**

| **KPA No** | **Key Performance Area** | **Municipal Strategic Objective (SOs)** | **Municipal Strategic Objective (Departmental)** | **SO No.** | **Key performance indicator(s)** | **Annual Target** | **Baseline** | **Unit of Measurement** | **Q1** | **Q2** | **Q3** | **Q4** | **POE** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1** | **Basic Service Delivery** | **Keep Mohokare Safe & Clean** | Provision of sustainable Human Settlements in all the three towns by 30 June 2017 | **SO 5** | Review of Human Settlement Sector Plan by June 2017 | Review of Human Settlement Sector Plan by June 2017 | Human Settlement Sector Plan 2015/16 | Council adopted policy | - | - | Submission of draft plan to Council by March 2017 | Submit the final reviewed Plan to Council by May 2017 | Council resolution and  Copy of the Plan |
| Developed Land Disposal Policy by June 2017 | Land Disposal Policy developed by June 2017 | New KPI | Council adopted policy | - | - | Submission of draft policy to council by march 2017 | Submission of final policy to Council for approval by June 2017 | Council resolution copy of the plan |
| Reviewed of Municipal Housing Rental Policy by June 2017 | Reviewed of Municipal Housing Rental Policy by June 2017 | Municipal rental housing policy in place by 2015/16 | Council adopted policy | - | - | Submission of draft policy to council by march 2017 | Submission of final policy to Council for approval by June 2017 | Council resolution copy of the plan |
| Reviewed Municipal sites allocation Policy by June 2017 | Reviewed Municipal sites allocation Policy by June 2017 | 2015/2016 Policy | Council adopted policy | - | - | Submission of draft Policy to Council by March 2017 | Submission of final Policy to Council for approval by June 2017 | Council resolution  Copy of the Policy |
| Management of Local Disaster as per incident | Review of local disaster management plan by June 2017 | Reviewed Disaster Management Plan by June 2017 | Local Disaster Management Plan in place 2015/16 | Council adopted policy | - | - | Submission of draft plan to Council by March 2017 | Submit the final reviewed Plan to Council by May 2017 | Council resolution and  Copy of the Plan |
|  | **Basic Service Delivery** | **Keep Mohokare Safe & Clean** | Management of Local Disaster as per incident |  | Management of Local Disaster as per incident | No of disaster incident attended | New KPI | Quarterly report | - | - | 2 disaster incidents attended | 2 disaster incidents attended | Quarterly report |
|  | **Basic Service Delivery** |  | Management of Extended Public Works | 5 | Reviewed Extended Public Works Policy by August 2017 | Reviewed Extended Public Works Policy by August 2017 | EPWP in place | Council adopted policy | Submit the final reviewed Plan to Council by August 2016 | - | - | Submit the final reviewed Plan to Council by May 2017 | Council resolution and  Copy of the Policy |
| 1 | **Basic Service Delivery** | **Keep Mohokare Safe & Clean** | Provision of sustainable Commonage Management | 5 | Reviewed Commonage Management plan by June 2017 | Reviewed Commonage Management Plan by June 2017 | Commonage management plan in place | Council adopted policy | - | - | Submission of draft plan to Council by March 2017 | Submit final plan to Council by May 2017 | Council resolution and  Copy of the Plan |
| Management of Sports and Facilities | 5 | Developed Sports and Facilities Management policy by June 2017 | Developed Sports and Facilities Management policy by June 2017 | New KPI | Council adopted policy | - | - | Submission of draft plan to Council by March 2017 | Submit final draft to Council by May 2017 | Council resolution and  Copy of the Policy |
| Management of Municipal Amenities | 5 | Reviewed Cemetery Management Policy by June 2017 | Review of Cemetery management Policy by June 2017 | Cemetery Management policy in place | Council adopted policy | - | - | Submission of draft policy to council by march 2017 | Submission of final policy to Council for approval by June 2017 | Council resolution copy of the plan |
|  | **Basic Service Delivery** | **Keep Mohokare Safe & Clean** | Operations and maintenance |  | Develop the draft operations and maintenance Plan | Developed draft operations and maintenance Plan by May 2017 | New KPI | Approved Plan | - | - | - | Draft Operations and Maintenance Plan approved by Council by May 2017 | Council resolution  Approved draft plan |
|  | **Basic Service Delivery** | **Keep Mohokare Safe & Clean** | Operations and maintenance |  | Implementation of the Operations and Maintenance Plan | Maintained Council buildings | New KPI | Quarterly maintenance report | - | - | Quarterly maintenance report of the municipal council buildings | Quarterly maintenance report of the municipal council buildings | Quarterly maintenance report |
|  | **Basic Service Delivery** | **Keep Mohokare Safe & Clean** | Traffic Management |  | Develop draft traffic Operations Plan | Developed draft traffic operations Plan by May 2017 | New KPI | Approved Plan | - | - | - | Draft traffic operations plan approved by Council by May 2017 | Council Resolution  Approved plan |
|  | **Basic Service Delivery** | **Keep Mohokare Safe & Clean** | Traffic Management |  | Implementation of traffic management plan | 2 quarterly consolidate municipal vehicle inspections report | New KPI | Quarterly reports | - | - | 1 quarterly report | 1 quarterly report | Quarterly report |
|  | **Basic Service Delivery** | **Keep Mohokare Safe & Clean** | Traffic management |  | Traffic accidents attended | 2 quarterly report on Traffic accidents attended by June 2017 | New KPI | Quarterly reports | - | - | Quarterly Report on the number of traffic accidents attended | Quarterly Report on the number of traffic accidents attended | Quarterly report |
| **3** | **Good Governance and public participation** | **Good Governance and public participation** | **To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality** |  | 13 risks identified and mitigated quarterly | 13 risks identified and mitigated quarterly by June 2017 | New KPI | Proof of submission | Identification of risks and submission of the report to the risk register by Sept 2016 | Risk report on the updated risk register (Mitigation of risk) submitted to the Risk Officer by Dec 2016 | 6 risks identified and mitigated quarterly | 7 risks identified and mitigated quarterly | Proof of submission of the updated risk register (Acknowledgment of receipt) |
| **3** | **Good Governance and public participation** | **Good Governance and public participation** |  | Monitoring B2B Report monthly | 12 Updated B2B report | New KPI | Acknowledgement of receipt | Quarterly updated B2B Diagnostic Report by Sept 2016 | Quarterly updated B2B Diagnostic Report by Dec 2016 | Quarterly updated B2B Diagnostic Report by March 2017 | Quarterly updated B2B Diagnostic Report by June 2017 | Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt) |