MKHAMBATHINI
Municipality
For the community

uMkhandlu Wabantu

SERVICE DELIVERY BUDGET IMPLEMENTATION AND PLAN 2019/2020

1. Foreword by the Executive Mayor

As the Executive Mayor of Mkhambathini Municipality, I hereby approve the Service Delivery and Budget Implementation Plan (SDBIP) of the Municipality for the financial year 2019/2020 in accordance with s 53(1) (c) (ii) of Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA).

I am pleased to present the SDBIP of Mkhambathini Municipality as a detailed one year plan of the institution that gives effect to the actual implementation of the Integrated Development Plan (IDP). It is an expression of the objectives of Mkhambathini Municipality in quantifiable outcomes that will be implemented. It includes service delivery targets for each quarter and facilitates oversight over financial and non-financial performance of Mkhambathini Municipality. The SDBIP is used to monitor and manage the implementation of the IDP. It is important for management to give enough attention to the financial and predetermined objectives of the 2019/2020 IDP.

The SDBIP complies with the minimum requirements as stipulated in the MFMA Circular 32 of 2005. This is the core of the annual performance contract between officials and Council and facilitates the process for holding management accountable for its performance in a financial year.

In terms of MFMA circular 13, the SDBIP is a one-year detailed plan, and should include a three-year capital plan.

The SDBIP will provide a link between the Executive Mayor, Council and the administration.

APPROVED BY THE EXECUTIVE MAYOR:

Cllr E Ngcongo

2. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA." The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further states that "the SDBIP provides the vital link between the Mayor, Council (executive) and the administration, and facilitates the process for holding management accountable for its performance.

The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Executive Managers and community." The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives with the Key Performance Indicators set by Council in the IDP. It enables the Municipal Manager to monitor the performance of Executive Managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

3. LEGISLATIVE FRAMEWORK

3.1 According to the Municipal Finance Management Act (MFMA) the definition of a SDBIP is: "a detailed plan approved by the Mayor of a municipality in terms of section 53(c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate- (a)projections for each month of- (i) revenue to be collected, by source; and (ii) operational and capital expenditure, by vote; (b) service delivery targets and performance indicators for e ach quarter"

3.2 Section 42 of the Municipal Systems Act stipulate that, "A municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter4, must involve the local community in the development, implementation and review of the municipality's performance, management system and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.

3.3 Section 42 of the Municipal Systems Act stipulate that, "A municipality, in a manner determined by its council, must make known both internally and to the general public, the key performance indicators and performance targets set by it for purposes of its performance management system.

3.4 Section 46 of the Municipal Systems Act requires a municipality to prepare, for each financial year, performance report reflecting the performance of the municipality and each external service provider during that financial year.

3.5 Section 53 of the MFMA stipulates that "the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Executive Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval. 3.6 Section 121(b) of the MFMA requires all municipal entities to, for each financial year, prepare annual reports and submit them within nine months after the end of a financial year.

3.7 Section 72 (1) of the MFMA outlines the requirements for the mid- year reporting. The Accounting Officer is required by the 25th January of each year assess the performance of the municipality during the first 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 iv) the performance of every municipal entity under the sole or shared control of the municipalities, taking into account reports in terms of section 88 from any such entities.

3.8 Section 1 of the MFMA defines a "vote" as: a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.

3.9 Municipal Finance Management Act Chapter 8: section 61, Fiduciary responsibilities of accounting officers (1) The accounting officer of a municipality must—

(a) act with fidelity, honesty, integrity and in the best interests of the municipality in managing its financial affairs;

(b) disclose to the municipal council and the mayor all material facts which are available to the accounting officer or reasonably discoverable, and which in any way might influence the decisions or actions of the council or the mayor; and

(c) seek, within the sphere of influence of the accounting officer, to prevent any prejudice to the financial interests of the municipality.

(2) An accounting officer may not- (a) act in a way that is inconsistent with the duties assigned to accounting officers of municipalities in terms of this Act; or

(b) use the position or privileges of, or confidential information obtained as, accounting officer for personal gain or to improperly benefit another person.

3.10 Mandatory Policies supporting IDP and Budget The following are the approved policies that support the IDP and Budget:

- Credit Control Policy,
- Asset Management Policy

- Cash Management and Investment Policy,
- Indigent Policy,
- Tariff Policy,
- Virement Policy,
- Tariff Structure Policy,
- Petty Cash Policy,
- Supply Chain Management Policy,

4. CONCLUSION

The departmental performance monitoring will be done through the quarterly departmental SDBIPs which will also be cascaded down to the senior managers' performance agreements. The implementation of sound financial planning and budgeting will ensure sustainable service delivery that would result in growth for the municipality. These budgets and strategies have been developed to ensure that backlogs are addressed and that future financial problems are avoided and timeously corrected.
Management, with oversight of Council is committed to achieving all objectives and targets outlined in this Plan.

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK			IDP BUDGET LINE ITEM REF NUMBERS (ALIGNMENT)			LEVERAGE COLLECTION	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	TERMS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	PRIORITY	WARD INFORMATION	Means of Verification (MoV)	RESPONSIBLE STAKEHOLDER
			OP REF NO	BUDGET REF NO	SERVICE NO							TARGET	TARGET	TARGET	TARGET				
KPA: PROMOTING BASIC SERVICE DELIVERY	OUTPUT 3: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 6: ECONOMIC COMPETITIVENESS AND ECONOMIC GROWTH FOR A SMALL TOWN, NETWORKED	BSD6-1	TBC	BSD_2	To ensure the management, coordination, development project within the Municipality	Appointment of Consultant	Number of [illegible] appointed (appointment letter)	[illegible]	[illegible]	[illegible]	0	[illegible]	[illegible]	[illegible]	TBC	Institutional	Engineers identification report	Technical Services
			BSD6-2	TBC	BSD_2		Milkwoodpunt identification Master Plan	Date of Masterplan approved by Council	[illegible]	[illegible]	[illegible]	N/A	N/A	N/A	[illegible]		Institutional	Master and Council resolution	Technical Services
			BSD1-1	TBC	BSD_2	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Construction of Rothdale paved road (Ward 1)	Percentage of the total project progress for Rothdale paved road	[illegible]	[illegible]	[illegible]	25% - Contractor and Consultant	45% - Site approval, Bridge materials	80% - Bridge Completion and Consultant report	100% - 1 New walkway bridge	TBC	Ward 1	Engineers report	Technical Services
			BSD1-2	TBC	BSD_2		Ward 1	Percentage of the total project progress for	[illegible]	[illegible]	[illegible]	10%	20%	75%	100%		Ward 1	Engineers report	Technical Services
			BSD1-3	TBC	BSD_2		Ward 2	Percentage of the total project progress for	[illegible]	[illegible]	[illegible]	10%	30%	75%	100%	TBC	Ward 2	Engineers report	Technical Services
			BSD1-4	TBC	BSD_2		Ward 3	Percentage of the total project progress for	[illegible]	[illegible]	[illegible]	10%	30%	75%	100%		Ward 3	Engineers report	Technical Services
			BSD1-5	TBC	BSD_2		Ward 4	Percentage of the total project progress for	[illegible]	[illegible]	[illegible]	10%	30%	75%	100%		Ward 4	Engineers report	Technical Services
			BSD1-6	TBC	BSD_2		Ward 5	Percentage of the total project progress for	[illegible]	[illegible]	[illegible]	10%	30%	75%	100%		Ward 5	Engineers report	Technical Services
			BSD1-7	TBC	BSD_2		Ward 6	Percentage of the total project progress for	[illegible]	[illegible]	[illegible]	10%	30%	75%	100%		Ward 6	Engineers report	Technical Services
			BSD1-8	TBC	BSD_2		Ward 7	Percentage of the total project progress for	[illegible]	[illegible]	[illegible]	10%	30%	75%	100%		Ward 7	Engineers report	Technical Services
			BSD1-9	TBC	BSD_2		Street lines establishment	Number of progress reports to portfolio committee on street lines establishment	4	[illegible]	4	1	1	1	1		Ward 2	Report and minutes	Technical Services
			BSD5-1	TBC	BSD_2	To ensure that the municipal infrastructure assets are maintained	Ward 1 - Project	Percentage of the roads project progress for Rothdale	[illegible]	[illegible]	[illegible]	10%	30%	75%	100%	TBC	Ward 1	Technical Services Report	Technical Services
			BSD5-2	TBC	BSD_2		Ward 2 - Project	Percentage of the roads project progress for Milkwood	[illegible]	[illegible]	[illegible]	10%	30%	75%	100%		Ward 2	Technical Services Report	Technical Services
			BSD5-3	TBC	BSD_2		Ward 3 Project	Percentage of the roads project progress for Kranspoort	[illegible]	[illegible]	[illegible]	10%	30%	75%	100%	TBC	Ward 3	Technical Services Report	Technical Services
			BSD5-4	TBC	BSD_2		Ward 4 Project	Percentage of the roads project progress for Kranspoort	[illegible]	[illegible]	[illegible]	10%	30%	75%	100%		Ward 4	Technical Services Report	Technical Services
			BSD5-5	TBC	BSD_2		Ward 5 Project	Percentage of the roads project progress for Kranspoort	[illegible]	[illegible]	[illegible]	10%	30%	75%	100%	TBC	Ward 5	Technical Services Report	Technical Services
			BSD5-6	TBC	BSD_2		Ward 6 Project	Percentage of the roads project progress for Kranspoort	[illegible]	[illegible]	[illegible]	10%	30%	75%	100%		Ward 6	Technical Services Report	Technical Services
			BSD5-7	TBC	BSD_2		Ward 7 Project	Percentage of the roads project progress for Kranspoort	[illegible]	[illegible]	[illegible]	10%	30%	75%	100%	TBC	Ward 7	Technical Services Report	Technical Services
[illegible]			[illegible]	N/A	[illegible]	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers - Performance	Number of 6-monthly Reports Prepared on the assessment of service providers	0	4	2	1	N/A	1	N/A	N/A	Institutional	Reports on service providers performance	Technical Services
[illegible]			TBC	N/A	BSD_4	To ensure effective and efficient supply chain management system	Develop and implement the Operational Procurement Plan to ensure timeous procurement of required goods and services	Date of Submission of procurement plan reports to Finance		New	30-Apr-20	N/A	N/A	N/A	30-Apr-20	N/A	Institutional	Procurement plan and Council resolution	Technical Services
[illegible]			PM10-1	TBC	BSD_4		SDBIP KPIs attributed expenditure for 3 out of [illegible]	Percentage spent on SDBIP allocation (cumulative)		100%	100%	25%	50%	75%	100%	N/A	Institutional	Reports submission Creative	Technical Services

[illegible]	FMVS-1	TBC	BSD_4	To ensure effective and efficient grant management	Prepare consolidated quarterly reports on MIG allocation spending	Number of financial reports on % Spent on CTMM allocation submitted to Public Works		4	4	1	1	1	1		[illegible]	Report submitted Council	Technical Services
	FMVS-2	TBC	BSD_4		Spend 100% of the MIG grant allocation by End June 2020.	Percentage spent on CTMM allocation (accumulative)		100%	100%	25%	50%	75%	100%	TBC	[illegible]	Report submitted Council	Technical Services
	FMVS-3	TBC	BSD_4		Prepare and submit financial reports on MIG grant allocation spending	Number of financial reports on % Spent on CTMM allocation submitted to Public Works		4	4	1	1	1	1		[illegible]	Report submitted Council	Technical Services
[illegible]	GG1	N/A	GGD_1	To implement and monitor effective enterprise risk management system	Update and Report on the Risk Management Register (Action Plan)	Number of risk management Reports Submitted to MANCO		4	3	1	50%	1	50%	N/A	[illegible]	Updated risk register and submission register	Technical Services
	KGA-1	N/A	GGD_1	To transform the municipality into a performance driven institution	Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed		1	1	1	0%	50%	50%	N/A	[illegible]	Copies of signed agreements	Technical Services
	KGA-2	N/A	GGD_1		Quarterly Performance Reports on annual and mid-year review reports submitted to PMS Unit	Number of quarterly Performance Reports Submitted to PMS Unit		4	4	1	1	1	1	N/A	[illegible]	Quarterly PMS Reports and submission register	Technical Services
[illegible]	CC1	TBC	BSD_1	To ensure spatial development in the urban area of Mamelodi in Municipality	Maximum of 15 zoning approvals	Percentage approved building plans (zoning applications received)	4	New	4	4	4	4	4	4	[illegible]	Report and Council resolution	Technical Services
	CC2	N/A	BSD_1	To promote effective and efficient building control services	Building inspections	Number of uplifted report on construction notice issued	4	New	4	4	4	4	4	4	[illegible]	Attendance register under minutes	Technical Services
	CC3	N/A	BSD_1	To ensure integrated human settlement within the municipality	Notices and Hoarings erected / hoarings posted	Number of reports submitted to condition committee	4	New	4	1	1	1	1	N/A	After 1, 2 and 3	Hoarding Report/ Report	Technical Services

Signed By Mayor :

Cllr T. Nzombo

Date : 11/06/2019

ORGANISATIONAL SCORECARD FOR 2019/2020

COMMUNITY SERVICES DEPARTMENT

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK			IDP, BUDGET AND SDBIP REF NUMBERS (ALIGNMENT)			STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
			IDP REF NO.	BSCDA REF NO.	SDBIP REF NO.					2018/2019	2019/2020	TARGET	TARGET	TARGET	TARGET				
KPA PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 9: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BSD3-1a	DS003	ESD_2	To ensure a safe and healthy environment	Develop and implement the Waste Management Action Plan	Date of submission of the waste management action plan to the portfolio committee (inline with the IWMP adopted on 30/11/2018)	31 July Annually	New	31-Jul-19	31-Jul-19	N/A	N/A	100	R600 000	Institutional	Waste Management Action Plan and Portfolio Committee Minutes	Community Services
			BSD3-1b					Number of quarterly waste management reports submitted to portfolio committee	4	4	4	1	1	1	1		Institutional	Quarterly Progress Reports, Minutes, and Presentation	Community Services
			BSD3-2				Review and adopt the Municipality's Integrated Waste Management Plan	Date of IWMP adoption by Council	Review as and when required	New	31-May-19	Set up coordinating structure	Community Workshop Consultation	Consolidation and Submission to Portfolio Committee	31-May-19		Institutional for all wards	Report on Coordinating Structure (Q1), Registers from consultation meetings (Q2), Draft IWMP and Portfolio minutes (Q3) and Adopted IWMP and Council Resolution (Q4)	Community Services
			BSD3-3		WK2		Provide Refuse Removal Services to all households within the town area	Number of households provided with Refuse Removal Service	Total number of households	400	400	400	400	400	400		Ward 3 and 4	Billing reports	Community Services
			BSD3-4a	LSE 56.1	WK2		Co-ordinate quarterly cleaning and waste management awareness campaigns	Number of cleaning campaigns completed in Ceres town CBD, Midtown, Eden and Mountain View Park	4	New	4	1	1	1	1	R50 000	Ward 3, 4 and 6	Pictures and report	Community Services
			BSD3-4b					Number of waste management awareness campaigns done in schools within ward 2, ward 1, ward 5 and ward 7	4	New	4	1	1	1	1		Ward 1,2,5,7	Pictures and report	Community Services
			BSD3-1	LSE 005.2	WK2	To ensure provision of free basic services to indigent residents of Witzenberg Municipality	Review the indigent register	Date of Indigent Register Review and approved by Council	31 May Annually	31-Jun-18	31-May-20	N/A	N/A	N/A	30-Jun-20	R400 000	Ward 1,2,3,4,5,6,7	Indigent register and Council Resolution	Community services
			BSD1.2				Provide social relief support to indigent families within all wards	Number of quarterly social relief reports submitted to portfolio committee	4	New	4	1	1	1	1		Institutional	Report on social relief support and Portfolio committee minutes	Community services
			BSD-5	LSE58	WK2	To ensure that the municipal infrastructure assets are maintained	Initiate plans/ projects that Turning of [illegible]	Date of last turning of all infrastructure projects/ jobs undertaken in 2019/2020	End of Quarter 1 - Annually	New	30-Sep-19	30-Sep-19	Progress report to portfolio committee	N/A	N/A	L/E58	Removed wards		Pictures and report	Community services
			BSD6-3		WK2		Infrastructure projects hand over to the community Kwalhlengha Community Hall, Wolmaranstad Access Road, Matela Access Road, Campersdam Hall, Op-de-Berg Creche, Warbeke Sportfield, Wolseley Pol, Mobgulu Creche, Op-de-Berg Hall, Ordnaas Access Road	Date of handover of all completed infrastructure projects	End of Quarter 4 - annually	New	30-Jun-20	Hand over plan development (incl list of projects) and presented to portfolio committee by 30 September 2019	N/A	N/A	30-Jun-20				Pictures and report	Community services
			WED1.1	FV5000	ESD_3	Create Job opportunities Through Public Employment Programmes	Public Employment Programmes job opportunities created	Number of Jobs Created through Public Employment Programmes: EPWP (Min job, mix labor, Alpacondo paths, Town Beautification, Sports Stars) CWP, Caretakers and Environmental Officer, Green Deeds Programme	300 per annum	147	150	Recruitment process finalised	150	150	150	R2m	Ward 1,2,3,4,5,6,7	EPWP contracts	Community Services
			WED1.2	L/E/C58			Implement exit strategies through training and Development	Number of trainings provided	4	New	4	1 - First Aid Training for Supervisors	1 - Coaching Course for Sports Stars	1 - Lawn Scaping Training for Tree Beautification	1 - Recycling/Waste management Training	L/E/C58	Ward 1,2,3,4,5,6,7	Pictures and Report	Community Services
			WED3	n/a	ESD_6	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance	Number of Bi-annual Reports Presented on the assessment of service providers	2	4	2	1	N/A	1	N/A	N/A	Institutional	Reports on Service provider performance	Community Services

			MEDF 10	N/A	B20-1	To provide portfolio development programme	Skills development and training for out of school youth	Number of youth trained in ICT and construction related fields	100	24	40	Training plan approved by portfolio committee and Council	N/A	30	30	R985 000	Institutional	Training registers or certificates and invoices as proof of payment	Community Services
			LED1-1	LED 29	B26-1	To create a conducive environment for Local Economic and Rural Development	Monitor and report on the performance of rural development projects	Number of Agricultural Projects Supported through the LED Office	7 additional per annum	7	14	List of 7 additional projects to be supported and Progress reports to portfolio committee and Council on 1	Verification of the newly proposed projects	14	14	R150 000	Ward 1,2,3,4,5,6,7	List of projects, Report and portfolio minutes to Council resolution	Community Services
			LED1-2		B26-1			Number of reports on community assistance with livestock management	2	New	2	1 - report on meeting with Department of Agriculture and affected Communities	N/A	1 - (Progress report)	N/A		All wards (represented)	Report and portfolio report	Community Services
			LED1-3		B26-1			Dates of events implemented to support agricultural projects	Quarterly events	New	30 September 2019, 31 December 2019, 31 March 2020, 31 June 2020	30-09-2019 - Training on Market	31-12-2019 - Farmers Market event	31-03-2020 - Farmers Exposure Competitions	31 June 2020 - Farmers Market event		Ward 1,2,3,4,5,6,7	Photos and report	Community Services
			LED1-4	N/A	B26-1			Number of quarterly progress reports on LED projects submitted to the Admin and Community Services Portfolio	4	4	4	1	1	1	1	N/A	Institutional	Progress reports and Portfolio Minutes	Community Services
			LED1-5	N/A	B26-1		Coordinate Meetings for LED Forum	Number of forum meetings held	4	4	4	N/A	1	1	1	N/A	Institutional	Minutes and attendance registers	Community Services
			LED1-6	LED 31			Launch Mkhambathini LED Forum	Date of LED Forum Launch	30-Sep-19	New	30-Sep-19	30-Sep-19	N/A	N/A	N/A	R100 000	All wards (represented)	Attendance register and List of forum members	Community Services
			LED2-1	LED 19	B28-1	To Provide emerging Businesses	SMME & Cooperatives support and training programmes implemented	Number of SMME and Cooperatives trainings coordinated	2 per annum	2	2	Training programme developed and submitted to Portfolio Committee	2 - Essential Business Documents and Financial Institutional Arrangements	2 - Businesses in Cleaning services Goods and Products Sourcing	2 - Businesses in Construction Businesses in Hospitality	R112 000	Ward 1,2,3,4,5,6,7	Correspondence, Training registers and/or certificates	Community Services
			LED2-2	LED 37			To coordinate and host Mkhambathini Fair Business EXPO	Date of Annual Mkhambathini Fair	31 March Annually	29-Mar-19	31-Mar-20	N/A	N/A	31-Mar-20	N/A	R500 000	Institutional (open to all wards)	Exhibitor's register and pictures	Community Services
			LED3-1a	LED006	N/A	To promote the rights of designated groups	Youth Programmes implemented	Date of Career Expo Exhibitions for in and out of school youth	End of quarter 3	2-3 May 2019	31-Mar-20	N/A	N/A	N/A	Mar-20	R130 000	Ward 1,2,3,4,5,6,7	Registers, photos, reports	Corporate Services
			LED3-1b	LED006.2	B28-1			Date of Matric Exams Prayer Day	End of quarter 3	31-Aug-19	31-Aug-20	31-Aug-20	N/A	N/A	N/A	R120 000	Ward 1,2,3,4,5,6,7	Registers, photos, reports	Community Services
			LED3-1c	LED006.1	B28-1			Dates of Mkhambathini Achievement Awards programme	31 January Annually	30-Feb-19	31 January 2020 and 31 June 2020	N/A	N/A	31-Jan-20	31 June 2020	R400 000	Ward 1,2,3,4,5,6,7	Registers, photos, reports	Community Services
			LED3-2a	LED007.1	B28-1		Coordinate Youth Council Activities	Number of quarterly youth Council Meetings held	4	2	4	1	1	1	1	R240 000	Ward 1,2,3,4,5,6,7	Minutes and attendance registers	Community Services
			LED3-2b		B28-1			Number of reports on youth Council activities submitted to Council	4	New	4	1 (Youth Council programme submitted to Portfolio Committee)	1	1	1		Ward 1,2,3,4,5,6,7	Report and portfolio minutes	Community Services
			LED3-3	LED002	B28-1		Coordinate establishment of Mkhambathini Special Programmes Forum	Date of Special Programmes Committee Launch	31-Mar-20	New	31-Mar-20	Section coordination	Section coordination	31-Mar-20	N/A	R95 000	Institutional (includes all wards)	List of Committee members and report to portfolio	Community Services
			LED3-4	LED 10.3	B28-1		Coordinate gender based activities	Number of Activities	2	New	2	2 (Men's month and Women's day)	1 (16 days of no violence against women and children)	Report to portfolio Committee	N/A	R100 000	Ward 1,2,3,4,5,6,7	Registers, pictures and report to committee	Community Services
			LED3-5	LED003	B28-1		Coordinate and host Senior Citizens event	Date of annual christmas celebration	31 December Annually	31-Dec-19	31-Dec-20	N/A	31-Dec-20	N/A	N/A	R415 000	Ward 1,2,3,4,5,6,7	Report, Registers and photos	Community Services
			LED3-6	N/A	B28-1		Coordinate meetings for people living with Disability	Organise and Hold quarterly of meetings held	4	4	4	1	1	1	1	N/A	Institutional	Minutes and attendance registers	Community Services
			LED3-7	LED010.1	B28-1		Coordinate programmes for people living with Disability	Organised and Hold disability awareness campaign	Quarter 2 Annually	30-Sep-19	30-Nov-20	N/A	30-Nov-20	N/A	N/A	R160 000	Ward 1,2,3,4,5,6,7	Photos registers and close out report	Community Services
			LED3-7a	LED 10	B28-1			Organise and Hold Annual disability celebration	31 December Annually	31-Dec-19	31-Dec-20	N/A	31-Dec-20	N/A	N/A	R230 000	Ward 1,2,3,4,5,6,7	Photos registers and close out report	Community Services
			LED3-7b	LED 10.2	B28-1			Date of annual Disability games	Quarter 2 Annually	31-Jun-19	30-Nov-20	N/A	Dec-19	N/A	N/A	N/A	Institutional	Report and portfolio resolution	Community Services
			LED4-1a	LED11	B26-1	To Promote Sports and Recreation	Coordinate participation in the Golden games for senior citizens of Mkhambathini Municipality	Date of Local golden games selections for 2019/20	30 June annually	Jun-19	Jun-20	N/A	1	N/A	N/A	R80 000	Ward 1,2,3,4,5,6,7	Registers and close out reports	Community Services
			LED4-1b	LED 11.3 and LED 11.4	B26-1			Number of District and provincial golden games selection for 2019/2020 reports to portfolio committee	2	New	2	N/A	1	N/A	1	R165 000	Institutional	Report and portfolio minutes	Community Services
			LED4-2	LED12.3	B26-1		To coordinate and hold Mayoral games	Date of Mayoral games	31 August Annually	Jul-19	31-Jul-19	31-Jul-19	N/A	N/A	N/A	R 250 000	Ward 1,2,3,4,5,6,7	Registers and close out reports	Community Services

[illegible]	[illegible]	[illegible]	LED4.1	LED 12.1	[illegible]		To coordinate and attend District SALGA Games	Number of reports submitted to portfolio committee	2	1	2	[illegible]	1	[illegible]	1	R 730 000	Institutional	Registers and close out reports	Community Services
			LED4.4	LED 13	[illegible]		To coordinate and attend Provincial SALGA Games	Number of reports submitted to portfolio committee	1	1	1	[illegible]	N/A	1	N/A	R 495 000	Institutional	Correspondence	Community Services
			LED5.1	LED000.1	[illegible]	To create awareness and a conducive environment to promote healthy lifestyles	Coordinate platforms for senior citizens engagements and dialogues	Number of Senior Citizens Workshops	2 - one per week	New	2	1	2	2	2	[illegible]	Ward 1,2,3,4,5,6,7	Registers and report	Community Services
			LED5.2	LED15	[illegible]		Coordinate Local Aids Council Meetings	Number of Local Aids Council meetings Coordinated	4	4	4	1	1	1	1	R10,000	Institutional	Registers and minutes	Community Services
			LED5.3	LED15.2	[illegible]		To coordinate health awareness campaigns	Number of health awareness campaigns	2	2	2	[illegible]	1 (Health Screening)	[illegible]	1 (Health Screening)	R173 000	Institutional	Correspondence and close out reports	Community Services
			LED5.4		[illegible]		Coordinate wellbeing programmes aimed at reducing teenage pregnancy, substance abuse and HIV/AIDS infections amongst youth	Number of HIV awareness impactful programme workshops	4	2	4	1	1	1	1		Ward 1,2,3,4,5,6,7	Registers and report	Community Services
			LED5.5	LED17	[illegible]		To develop and submit the HIV Strategy to Council for approval	Date of strategy submission for approval by Council	31-Mar-20	30-Jun-19	31-Mar-20	[illegible]	N/A	31-Mar-20	N/A	[illegible]	Institutional	HIV/AIDS Strategy and Council Resolution	Community Services
			LED5.6	LED18	[illegible]		Coordinate and attend the Nerve Centre Meetings	Number of Nerve Centre meetings Coordinate and held quarterly	4	4	4	1	1	1	1	N/A	Institutional	Registers and minutes	Community Services
			LED9	LED 27.1	[illegible]	To promote tourism within the municipal area	To coordinate tourism promotion activities	Date of tourism brochure approval by Council	30-Jun-20	New	31-May-20	Project Steering Committee	Appointment of brochure development	First Draft	31-May-20	R100 000.00	Institutional	Brochure and Council resolution	Community Services
			LED7.1	LED 20	[illegible]	To promote Arts and Culture Activities	Coordinate Road Dance Activities	Date of road dance activation and Lifestyle awareness for residents	30 June annually	New	30-Jun-20	N/A	N/A	Planning meeting with the Mayors	30-Jun-20	R10 000	Ward 1,2 and 7	Attendance Registers and photos	Community Services
			LED7.2		[illegible]			Number of repair on Emjanomi Road dance activities	1	New	1	Emjanomi Road dance activities	1	N/A	N/A	R121 500	Institutional for Ward 1,2 and 7	Report and portfolio committee minutes	Community Services
			LED7.3	LED28 and LED 29	[illegible]		Coordinate Arts and Culture Activities	Dates of Arts and Culture Festival events	Quarterly dates	New	Quarterly dates	31 August 2019 - Activation Event	31 December 2019 - Mkhambathini Isotsha Festival	13 March 2020 - Mkhambathini Izwathanisa Festival	30 June 2020 - Mkhambathini Gospel Festival	LED 28 (Outreach Budget) and R000 000	Institutional	Close out report and photos	Community Services
			LED7.4	LED29	[illegible]			Dates of poems development events	Quarterly dates	Oct-19	Quarterly dates	31 August 2019 - Poetry Development workshop	31 December 2019 - Mkhambathini Poetry Session	31 March 2020 - Poetry Festival	30 June 2020 - Mkhambathini Poetry Session	R60 000	Ward 1,2,3,4,5,6,7	Close out report and photos	Community Services
			LED7.5		[illegible]		Coordinate Artist Development and Support activities	Number of activities per quarter	4	New	4	1	1	1	1		Ward 1,2,3,4,5,6,7	Register i.e correspondence	Community Services
			LED7.6	LED31	[illegible]		Coordinate crafters development programme through training/ workshops	Number of crafters workshops/training per annum	2	1	2	N/A	1	N/A	1	R100 000.00	Ward 1,2,3,4,5,6,7	Attendance Register/ Photos	Community Services
			LED8.1	N/A	[illegible]	To ensure effective implementation of Operation Sukuma Sakhe Programmes	Ensure functional OSS Task team (LTT)	Number of OSS Local Task Team Meetings	4	4	4	1	1	1	1	N/A	Institutional	Minutes and attendance register	Community Services
			LED8.2	LED35 and LED37	[illegible]		Coordinate Operation Sukuma Sakhe Outreach Programmes	Date of Moomba day event	30 July annually	19-Jul-19	31-Jul-19	N/A	N/A	N/A	N/A	R 200 000	Institutional	Report and photos	Community Services
			LED8.3		[illegible]			Number of Operation MBO Activities	7	1	2	1	2	2	2		Ward 1,2,3,4,5,6,7	Report and registers	Community Services
			LED8.4	N/A	[illegible]		To develop and submit the rural regeneration plan to the Office of the Premier	Date of submission of the Rural Regeneration plan to the Office of the Premier	30-Sep-20	New	30-Sep-20	30-Sep-20	N/A	N/A	N/A	N/A	Institutional	Proposal and proof of receipt	Municipal Manager Office
[illegible]	[illegible]	[illegible]	FIN3	N/A	[illegible]	To ensure effective and efficient supply chain management systems	Develop and implement the Departmental Procurement Plan to ensure timous procurement of required goods and services	Date of Submitted of procurement plan reports to Finance	30 April annually	New	30-Apr-20	N/A	N/A	N/A	30-Apr-20	N/A	Institutional	Procurement plan and Council resolution	Financial Services
			FIN10.1	FIN10.1	[illegible]	To ensure effective and efficient grants management	Spend 100% of the EPWP allocation by End of June 2019	Percentage spent on EPWP allocation (accumulative)	100%	100%	100%	25%	50%	75%	100%	R2m	Institutional	Reports submitted to Public Works	Financial Services
			FIN10.2		[illegible]		Prepare and submit financial reports on EPWP allocation spending	Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	12	3	3	3	3		Institutional	Report and proof of submission	Financial Services
			FIN8.1	N/A	[illegible]	To ensure revenue enhancement	Revenue generated Through learners licensing	Amount of revenue Generated Through learners and Driver's licensing	R1m	R1m	R1m	R1m	R1m	R1m	R300 000	N/A	Institutional	Finance system generated reports and correspondence from the Acting office	Community Services
			FIN8.2	N/A	[illegible]		Revenue generated Through Motor licensing	Amount of revenue Generated Through Motor Licensing	R1.2M	R1.2M	R1.2M	R400 000	R400 000	R200 000	R400 000	N/A	Institutional		Community Services
			FIN8.3	N/A	[illegible]		Prepare and submit reports Revenue generated through Learners, Drivers and Motor Licensing Licensing	Number of quarterly reports on learners licensing revenue generated submitted to finance portfolio committee	4	4	4	1	1	1	1	N/A	Institutional	Reports and portfolio minutes	Community Services

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY OUTPUT 1: IMPLEMENT A COMPREHENSIVE APPROACH TO MUNICIPAL FINANCIAL PLANNING AND SUPPORT OUTPUT 5: ESTABLISH FUNCTIONAL AND EFFICIENT OVERSIGHT COMMITTEES BODIES. OUTCOME 9: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNANCE SYSTEM	GG1	N/A	GGB_3	To implement and monitor effective enterprise risk management systems	Update and Report on the Risk Management Register (Action Plan)	Number of risk management Reports Submitted to MM/MANCO	2	4	2	1	N/A	1	N/A	N/A	Institutional	Updated risk register and submission register	Community Services
	GG4-1	N/A	GGB_3	To facilitate the municipality into a performance driven institution	Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed	1	1	1	1	N/A	N/A	N/A	N/A	Institutional	Copy of signed agreement	Community Services
	GG4-2	N/A	GGB_3		Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quarterly Performance Reports Submitted to PMS Unit	4	4	4	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Community Services
	GG3	N/A	GGB_3	To participate in the uMgungundlovu Economic Development Agency	To coordinate quarterly meetings with uMgungundlovu Economic Development Agency	Number of meetings held a quarterly	2	3	4	1 (Collaboration on Mkhambathini Vision 2030)	1 (EXF Meeting regarding Vision 2030)	1 (Tourism)	1 (UMEDA)	N/A	Institutional	Registers	Community Services
					Submit has progress reports to Portfolio Committee (after the planned bi-annual meetings)	Number of reports submitted to portfolio committee	2	New	2	N/A	1	N/A	1			Report and portfolio committee minutes	Community Services
KEY PERFORMANCE AREA - CROSS CUTTING ISSUES OUTPUT 7: SAFE & WISE WAY OF COMMUNITY 5.6: EFFECTIVE AND EFFICIENT LOCAL GOVERNANCE SYSTEM	CC4-1	LED 003	GGB_2	To ensure a functional Disaster Management Unit	Disaster Management Plan Developed and approved	Date of Disaster Management Plan Approved by Council	30-Mar-20	N/A	30-Mar-20	Establishment of coordinating structure and Data collection	Consolidation of collected data and draft report to portfolio committee	30-Mar-20	N/A	R100,000	Institutional for 90 Weeks	Council resolution and Disaster Management plan	Community Services
	CC4-2	N/A	GGB_2		Disaster Management Advisory Forum	Number Of quarterly Disaster Management Advisory Forum meetings	4	2	4	1	1	1	1	N/A	Institutional	Attendance registers and/or minutes	Community Services
	CC4-3a	N/A	GGB_2		Develop and implement the Disaster Management Action Plan for 2019/2020 based on the incidents dealt with in 2018/2019 as well as the previous Disaster Management Plan	Date of submission of the Disaster management action plan to the portfolio committee (inline with the Disaster Management Act adopted in 2015/16)	31 July Annually	New	31-Jul-19	31-Jul-19	N/A	N/A	N/A	N/A	Institutional	Plan and Portfolio Minutes	Community Services
	CC4-3b		GGB_2		Provide Disaster Relief Support to families that have reported disaster incidents	Number of quarterly Disaster management reports submitted to portfolio committee	4	N/A	4	1	1	1	1	R80,000	Institutional	Report and Portfolio Minutes	Community Services
	CC4-4	LED 005	GGB_2		Disaster Management Awareness Campaigns	Number of quarterly Disaster Management Awareness campaigns	4	2	4	1	1	1	1	R80,000	Institutional	Registers and correspondence	Community Services
	CC5-1	N/A	GGB_2	To enhance public safety control mechanisms	Development and approval of the Municipal Safety Plan	Date of plan approval	30-Jun-20	New	30-Jun-20	Consultation with Relevant stakeholders	Consultation with Relevant stakeholders	Consultation with Relevant stakeholders	30-Jun-20	N/A	Institutional for weeks	Safety plan and Council Resolution	Community Services
	CC5-2		GGB_2		Establishment of the Mkhambathini Forest Fund	Quarterly progress reports submitted to portfolio committee	4	New	4	1 (Service Provider Appointment)	1 (Site identification)	1 (Progress report)	1 (Progress report)	N/A	Institutional	Report and Portfolio Minutes	Community Services
	CC5-3		GGB_2		Establishment of the the Mkhambathini Municipality's Traffic Inspectorate	Quarterly progress reports submitted to portfolio committee	4	New	4	1 (Appointment of Traffic Officers)	1 (Site identification)	1 (Progress report)	1 (Progress report)	N/A	Institutional	Report and Portfolio Minutes	Community Services

Signed By Mayor :

Cllr E Ncongo **Date :** 11/06/2019

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	CDP, SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)			STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	FORMULA	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	RISKS INFORMATION	Means of Verification (MOV)	RESPONSIBLE DEPARTMENT
								2019/2020	2019/2020	TARGET	TARGET	TARGET	TARGET				
[illegible]	[illegible]	N/A	[illegible]	To ensure that services provided to the Municipality by service providers are of high quality	Analysis and Reports on Service Providers Performance	Number of Financial Reports Presented on the assessment of service providers		4	2	1	[illegible]	1	[illegible]	N/A	Institutional	Reports on the year, provider performance	Chief Financial Officer
[illegible]	[illegible]	N/A	[illegible]	To Promote emerging Businesses	Increased number of Rand made to EMMEE level 1 companies for sales more than R30 000	% of Sale supplied to emerging business		0	40%	10%	10%	10%	10%	N/A	Reg 11 (2) & (3)	SCHEDULE OF AWARDS, COPY OF PURCHASE ORDER, APPOINTMENT LETTER AND ORDER OF SERVICES	Chief Financial Officer
[illegible]	[illegible]	N/A	[illegible]	To ensure reporting Management	Preparation of quarterly report to Council (section 52d of MFMA)	Number of reports submitted to Council		4	4	1	1	1	1	N/A	Section 52 (d) MFMA and Council resolution	Institutional	Chief Financial Officer
[illegible]	[illegible]	N/A	[illegible]	To ensure effective and efficient supply chain management system	Develop and implement the Departmental Procurement Plan to ensure timeous procurement of required goods and services	Date of Submission of procurement plan copies to Provincial Government and Treasury		31-May-19	31-May-20	N/A	N/A	Null	30-Jun-20	N/A	Institutional	Procurement plan and Council resolution	Chief Financial Officer
[illegible]	[illegible]	N/A	[illegible]		Convening of BEC within 15 days after the closing date of the tender	Cycle of BEC Committee meetings		15 days	15 days	15 days	15 days	15 days	15 days	N/A	Institutional	BEC minutes and attendance register	Chief Financial Officer
[illegible]	[illegible]	N/A	[illegible]		Convening of BAC within 14 working days after the BEC meetings	Cycle of BAC Committee meetings		14 days	14 days	14 days	14 days	14 days	14 days	N/A	Institutional	BAC minutes and attendance register	Chief Financial Officer
[illegible]	[illegible]	N/A	[illegible]	To ensure completion of a credible Annual Financial Statement	AFS submitted to AG by 31 Aug (S Report 2019)	Submission of AFS to Auditor General		31-Aug	31-Aug	[illegible]	[illegible]	Null	Null	N/A	Institutional	AFS, proof of receipt from the Office of the Auditor General	Chief Financial Officer
[illegible]	[illegible]	N/A	[illegible]		Monitor the preparation of annual Financial Statements to ensure credibility	Municipal Manager to ensure that the Municipality Resources compliance report		31-Dec	31-Dec	N/A	31-Dec-19	Null	Null	N/A	Institutional	Auditor Generals Reports	Chief Financial Officer
[illegible]	[illegible]	N/A	[illegible]	To ensure effective and efficient asset management	Fixed Asset Register reconciliation performed and signed off by the Chief Financial Officer	Number of Monthly reports on Fixed Asset Register reconciliations		12	12	3	3	3	3	N/A	Institutional	Reports signed by the Chief Financial Officer	Chief Financial Officer
[illegible]	[illegible]	N/A	[illegible]	To ensure revenue enhancement	Development and approval of revenue enhancement strategy	Date of revenue enhancement approval		Base	30-Jun-20	N/A	Strategy process implemented	Strategy process implemented	[illegible]	N/A	Institutional	Financial system generated reports and correspondence from the billing office	Chief Financial Officer
[illegible]	[illegible]	N/A	[illegible]		Quarterly age analysis reports compiled and submitted to Council	Age analysis reports submitted to Council		4	4	1	1	1	1	N/A	Institutional	Reports and council resolution	Chief Financial Officer
[illegible]	[illegible]	N/A	[illegible]		Increased percentage in debt collection rate	Collection: Amount collected / value raised		70%	70%	70%	70%	70%	70%	N/A	Institutional	Reports	Chief Financial Officer
[illegible]	[illegible]	N/A	[illegible]	To ensure that the Municipal capital is managed as it is	Develop quarterly reports on cash coverage ratio (Ratio (R) available cash at a particular time – committed cash) / (ordinary operational Monthly fixed operating expenditure)	Number of meeting Reports submitted to Council on cash coverage ratio		1/30	1/30	1/30	1/30	1/30	1/30	N/A	Institutional	Reports and council resolution	Chief Financial Officer
[illegible]			[illegible]	To ensure that VAT is accounted	Prepare monthly vat reconciliation	Number of monthly vat Reconciliations prepared and signed by the Chief Financial Officer		12	12	3	3	3	3	N/A	Institutional	Reports signed by the Chief Financial Officer	Chief Financial Officer
[illegible]			[illegible]	To ensure effective management of the payroll system	Prepare and submit monthly Payroll Reconciliation to Senior Management	Number of monthly payroll Reconciliation reports submitted to senior managers within 7 days after pay day		12	12	3	3	3	3	N/A	Institutional	Reports and signed proof of submission to management	Chief Financial Officer
[illegible]	[illegible]	N/A	[illegible]	To ensure effective and efficient grants management	Prepare and submit monthly Reconciliation of grants income	Number of monthly reports on reconciliations of grants income signed off by the Chief Financial Officer		12	12	3	3	3	3	N/A	Institutional	Reports signed by the Chief Financial Officer	Chief Financial Officer
[illegible]	[illegible]	N/A	[illegible]		Prepare and submit financial reports on EPWP allocation spending	Number of financial reports on % Spent on EPWP allocation submitted to Public Works		12	12	3	3	3	3	N/A	Institutional	Reports and proof of submission (email correspondence, signs)	Chief Financial Officer

[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
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Signed By Mayor :

Cllr B Ngcongco **Date :** 11/06/2019

Pillar / Focus			[illegible]	[illegible]	[illegible]	Strategic Objective	Key Performance Indicator	[illegible]	Baseline	[illegible]	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Budget	[illegible]	Means of Verification (POE)	Responsible Department
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	N/A	N/A	N/A	N/A	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	N/A	[illegible]	N/A	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
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			[illegible]	N/A	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
			[illegible]	N/A	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
			[illegible]	N/A	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
			[illegible]	N/A	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
			[illegible]	N/A	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	N/A	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
			[illegible]	N/A	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
			[illegible]	N/A	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
			[illegible]	N/A	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Signed By Mayor :

Cllr E Nzonzo **Date :** 11/06/2019

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK				KDP REF NO	RECORD REF NO	SUB REF NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	TERMINOLOGY	BASELINE 2019/2020	ANNUAL TARGET 2019/2020	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	BUDGET	SOURCE OF INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
[illegible]	[illegible]	[illegible]	[illegible]	MDT1	TBC	BSB_1	To ensure that policies and procedures are up to date	Development of Municipal policies register	Date of submission of the policies register to MANCO	Annually	New	31-Dec-19	[illegible]	[illegible]	[illegible]	[illegible]	N/A	Institutional	Policies register and MANCO Minutes	Corporate Services
				MDT2.1	TBC	BSB_2	To ensure that managers and staff are held accounting to job requirements	Development and submission of Workplace Skills Plan	Date of WSP approval	30 April Annually	30-Apr-19	30-Apr-20	Develop Skills Audit Format/Conduct Skills Audit	Compile WSP	Submit WSP inputs to LLF	Submit WSP and Council resolution to LGSETA	N/A	Institutional	LLF Minutes, Council Resolution and LGSETA Submission Confirmation Letter	Corporate Services
				MDT2.2	TBC	BSB_3		Implementation of the WSP	Number of quarterly WSP progress reports submitted to portfolio committee	4	New	4	1	1	1	1		Institutional	Report, portfolio minutes and attendance register	Corporate Services
				MDT4.1	TBC	BSB.5	To promote skills development programme for Councillors to benefit his/her time oversight role effectively and efficiently	Develop and implement a training policy for Councillors	Date of Councillor Training Policy Approved by Council	End of Quarter 1	New	30-Sep-19	30-Sep-19	N/A	n/a	N/A		Institutional	Training policy and Council resolution	Corporate Services
				MDT4.2	TBC	BSB.6			Number of quarterly reports on the Councillor Training Programme to Council	2 Annually	New	2	N/A	1	N/A	1		Institutional	Council training minutes and training attendance register	Corporate Services
				MDT5	TBC	BSB.6	To ensure that employment equity targets are met	Review of the Municipal EE Plan	Date of EEP review approved by Council	End of Quarter 3	New	31-Mar-20	Review preparations	Submission to LLF	[illegible] To Council	N/A		Institutional	LLF Minutes, Municipal Employment equity plan and Council Resolution	Corporate Services
				MDT7	TBC	BSB.6	To promote occupational health and safety in the workplace	Health and Safety Committee	Number of quarterly Health and Safety Committee Meetings	4	4	4	1	1	1	1		Institutional	OHS Committee Minutes and attendance register	Corporate Services
				MDT10	TBC	BSB.6	To ensure fuel efficient and effective fleet management	Fleet management reports to portfolio committee	Number of reports submitted to portfolio committee	4	4	4	1	1	1	1		Institutional	Fleet management reports, portfolio minutes and attendance register	Corporate Services
				MDT9	TBC	BSB.6	To ensure that services provided to the Municipality by the service providers are of high quality	Status and Report on Service Providers Performance	Number of Bi-annual Reports Presented to Municipal Manager on the assessment of service	2	4	2	1	N/A	1	N/A	N/A	Institutional	Reports to service provide performance	Corporate Services
				MDT11	TBC	BSB.6	To ensure effective and efficient ICT Management	Review and approval of the Municipal ICT Governance Framework	Date of ICT framework approval	Review as and when required	New	30-Apr-20	Attention and Noted	Framework Development	Framework Report submission	Submission of Framework to Council	TBC	Institutional	ICT Framework, Council Resolution	Corporate Services
[illegible]	[illegible]	[illegible]	[illegible]	FM1	N/A	BSB.4	To ensure effective and efficient supply chain management system	Develop and implement the Departmental Procurement Plan to ensure timely procurement of required goods and services	Date of Submission of procurement plan reports to Finance	30 April Annually	New	30-Apr-20	N/A	N/A	N/A	30-Apr-20	N/A	Institutional	Procurement plan and Council resolution	Corporate Services
				FM1A.1	TBC	BSB.4	To ensure effective and efficient grants management	Spend 100% of the Libraries grant allocation by End of June 2019	Percentage spent on Libraries grant allocation (accumulative)	100%	100%	100%	25%	50%	75%	100%	N/A	Institutional	Quarterly Reports, Portfolio Committee Minutes and attendance register	Corporate Services
				FM1A.2		BSB.4		Prepare and submit financial reports on Libraries grant allocation spending	Number of financial reports on the Spent on Libraries grant allocation submitted to date & Cubes	12	12	12	3	3	3	3	N/A	Institutional	Financial Status and proof of submission	Corporate Services
				FM1B	TBC	BSB.4	To ensure that the workforce is trained to enhance service delivery	To ensure MIG budget spent in WSP	% Spent (Actual amount spent on WSP / Budgeted amount) X 100	100%	100%	100%	25%	25%	25%	25%	N/A	Institutional	Budget reports	Corporate Services
				FM1	N/A	BSB_4	To Ensure efficient and effective budget management	To monitor CT Municipal costs on quarterly basis	Number of reports submitted to finance portfolio committee	4	4	4	1	1	1	1	N/A	Institutional	Reports, Minutes and Portfolio attendance register	Corporate Services
[illegible]	[illegible]	[illegible]	[illegible]	ODI	N/A	BSB_3	To implement and monitor effective enterprise risk management system	Update and Report on the Risk Management Regular (Actual Risk)	Number of risk management Reports Submitted to MANCO	2	4	2	1	N/A	1	N/A	N/A	Institutional	Updated risk register and proof of submission of register	Corporate Services
				ODI4.1	N/A	BSB_3	To transform the municipality into a performance driven institution	Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed	1	1	1	1	N/A	N/A	N/A	N/A	Institutional	Copy of signed agreement	Corporate Services
				ODI4.2	N/A	BSB_3		Quarterly Performance Reports on achievement of performance targets submitted to PMS Unit	Number of quarterly Performance Reports Approved to PMS Unit	4	4	4	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Corporate Services
				ODI9	N/A	BSB_3	To promote continuous engagement with ward committees	Monthly Ward Committee meetings in 7 wards	Number of ward committee meetings held	84	84	84	21	21	21	21	N/A	Ward 2,3,4,6,7,8,9	Minutes and attendance Registers	Corporate Services
				ODI 10.1	N/A	BSB_3		To coordinate Meetings of Local Labour Forum	Number of meetings held	4	New	4	1	1	1	1	N/A	Institutional	LLF Minutes and Attendance Registers	Corporate Services

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	11	12	11	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	11	12	1	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Signed By Mayor :

Cllr E Nzegelgo **Date :** 11/06/2019

	OMM	Technical Services	Community Services	Finance	Corporate	Total KPIs
Basic Service Delivery	0	18	8	0	0	26
Municipal Institutional Development and Transformation	2	1	4	1	10	18
Local Economic Development	0	0	30	1	0	31
Financial Viability and Management	1	5	6	21	5	38
Good Governance	22	3	5	4	7	41
Cross Cutting	0	3	8	3	0	14
	25	30	61	30	22	168

Signed By Mayor :

Cllr E Ngcongo **Date :** 11/04/19