



MOHOKARE
LOCAL MUNICIPALITY

**FINAL 2019/2020 SERVICE
DELIVERY BUDGET
IMPLEMENTATION PLAN –
SDBIP**

INTRODUCTION

The Reviewed Service Delivery and Budget Implementation Plan (SDBIP) is a key management, implementation and monitoring tool which provides operational content to the end-of-year service delivery targets as set out in the budget and IDP. It determines the performance agreements for the Municipal Manager and all Top Managers whose performance is monitored through Section 71 monthly reports and evaluated through the annual process.

LEGISLATIVE FRAMEWORK

The SDBIP Adjustment process is guided by the Municipal Finance Management Act (MFMA), Act 56 of 2003. Section 72 (1) of the MFMA states:

(1) The accounting officer of a municipality must by 25 January of each year-

(a) Assess the performance of the municipality during the first half of the financial year, taking into account –

- i. The monthly statements referred to in section 71 for the first half of the financial year;
- ii. 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;
- 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 municipality taking into account in terms of section 88 from any such entities

(b) Submit a report on such assessment to –

- i. The Mayor of the municipality;
- ii. The National Treasury; and
- iii. The relevant provincial treasury

Section 54 (1) (c) states:

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must-

(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

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.

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, S. M. Selepe, in my capacity as the Municipal Manager of the Mohokare Local Municipality submit the **FINAL** Service Delivery and Budget Implementation Plan (SDBIP) for the 2019/20 financial year for approval by the Mayor. This SDBIP has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management 56 Act of 2003.

SUBMITTED BY : 
Accounting Officer
27th June 2019

MAYOR'S APPROVAL

As the Mayor of Mohokare Local Municipality, I hereby approve this document as the Service Delivery and Budget Implementation Plan (SDBIP) of the Municipality for the financial year 2019/20 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 MLM as detailing 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 MLM 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 the municipality.

In the main, 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 2019/20 IDP. Our staff is expected to implement the SDBIP diligently. I am confident that the SDBIP is credible in that it 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. Municipalities are encouraged to also include three-year (by quarter) service delivery targets, to the extent this is possible and feasible. I am certain that this SDBIP provides a vital link between the Mayor, Council and the administration.

APPROVED BY : 
MAYOR
27th June 2019

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.

FS163 Mohokare - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	R Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source																
Property rates		423	470	410	2 820	498	498	498	498	282	282	285	8 460	883	8	9
Service charges - electricity revenue		1 682	868	868	2 803	803	803	2 803	363	737	297	33 632	314	35	37	
Service charges - water revenue		1 499	363	249	1 153	999	943	957	030	115	218	13 490	164	14	14	
Service charges - sanitation revenue		671	745	236	4 473	789	789	789	447	447	452	13 418	089	14	14	
Service charges - refuse revenue		697	697	697	697	697	697	697	697	697	697	8 362	780	8	9	
Rental of facilities and equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments		84	84	84	84	84	84	84	84	84	84	1 013	063	1	1	
Interest earned - outstanding debtors		80	80	80	80	80	80	80	80	80	80	954	002	1	1	
Dividends received		772	772	772	772	772	772	772	772	772	772	9 269	733	9	10	
Fines, penalties and forfeits		1	1	1	1	1	1	1	1	1	3	10	11	11	11	
Licences and permits		1 797	996	989	978	2 114	114	2 114	198	198	210	35 934	731	37	39	
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		28	881	2	20	886	360	086	500	500	-	72 021	954	71	78	
Other revenue		808	881	2	886	882	360	086	500	500	-	15 000	386	11	10	
Gains on disposal of PPE		750	833	500	5 000	882	882	882	500	500	505	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)		37 263	11 791	16 887	29 860	30 676	9 719	10 023	9 613	28 762	8 454	211 563	214 109	225 796		

Attributable to minorities Share of surplus/ (deficit) of associate																			
Surplus/(Deficit)	1	37	(5	(879)	33	20	(1	(2	(8	30	(9	(4	-	-	-	(58	-	(63	
		843	959)		749	129	631)	931)	153)	245	312)	843)	906)	80	353	600)	231)		

References

FS163 Mohokare - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) -

Description	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
	Refr																
	July	August	Sept.	October	November	December	January	February	March	April	May	June					
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	Adjusted Budget	Adjusted Budget
Capital Expenditure - Functional																	
Governance and administration																	
Executive and council Finance and administration	54	70	40	34	50	80	34	47	70	54	50	87	670	704	739		
Internal audit	54	70	40	34	50	80	34	47	70	54	50	87	670	704	739		
Community and public safety	87	114	65	54	82	130	54	76	114	87	82	141	987	105	153		
Community and social services	23	30	17	15	22	35	15	20	30	23	22	38	290	295	308		
Sport and recreation	64	84	48	40	60	96	40	56	84	64	60	104	797	810	845		
Public safety																	
Housing																	
Health																	
Economic and environmental services	798	1 047	599	499	748	197	499	698	1 047	798	748	1 297	975	138	581		
Planning and development	8	10	6	5	7	11	5	7	10	8	7	12	94	99	104		
Road transport	791	1 038	593	494	741	186	494	692	1 038	791	741	1 285	881	939	477		

Environment all protection Trading services	6 789	8 911	5 092	4 243	365	6	184	10	4 243	5 941	8 911	6 789	6 365	-	-	84	-	59	159	49
	47	62	36	30	45	5	71	9	30	42	62	47	45	77	593	78	295	3	013	5
Energy sources	6 280	8 243	4 710	3 925	888		421		3 925	5 495	8 243	6 280	5 888	10 206	506	78	006	50	032	38
Water management	194	254	145	121	182		291		121	170	254	194	182	315	423	2	462	2	569	2
Waste water management	268	351	201	167	251		401		167	234	351	268	251	435	344	3	397	3	545	3
Other																				
Total Capital Expenditure - Functional	7 728	10 143	5 796	4 830	245	7	592	11	4 830	6 762	10 143	7 728	7 245	12 558	599	96	106	71	632	61

INTERNAL AUDIT

Key Performance Area	Municipal Strategic Objective (SOS)	Municipal Strategic Objective (Departmental)	50% 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	50% 4	Review Internal Audit Charter and Manual for approval by July 2019	Review 2019/20 Internal Audit Charter by July 2019	Adopted and reviewed 2017/2018 Internal Audit charter	Review of Internal Charter and Manual by July 2019	-	-	-	Approved Internal Audit Charter, Attendance register and minutes
				Reviewed 2019/2020 Internal Audit Charter and Manual for approval by June 2020	Review and approve 2020/2021 Internal Audit Charter by June 2020	Adopted and reviewed 2018/2019 Internal Audit charter	-	-	-	Review of Internal Charter and Manual by June 2020	Approved Internal Audit Charter, Attendance register and minutes
3	Good governance and public participation	Good Governance and public participation	50% 4	Reviewed and approved Audit Committee Charter by July 2019	Reviewed and approved Audit Committee Charter by July 2019	2017/2018 Audit Committee Charter	Submission of the reviewed Audit Committee Charter to Council for Approval by July 2019	-	-	-	Approved Audit Committee Charter
				Maintaining and improving the Municipal Audit Opinion			Reviewed and approved Audit Committee Charter by July 2019	Reviewed and approved Audit Committee Charter by July 2019	2017/2018 Audit Committee Charter	Submission of the reviewed Audit Committee Charter to Council for Approval by June 2020	-

KP A No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SONO	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
					Develop and submit Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan	Adopted 2017/2018 Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan	Approved 2018/2019 Internal Audit Coverage Plan by August 2019	-	Reviewed the 2018/2019 Internal Audit Coverage Plan by March 2020	Approved 2019/2020 Internal Audit Coverage Plan by June 2020	Approved Internal Audit Coverage Plan, Attendance register & minutes.

TOWN PLANNING

KP A No	Key Performance Area	Municipal Strategic Objective (SOS)	Municipal Strategic Objective (Departmental)	SOS	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		Review the 8 Town Planning Policies by June 2020	8 Policies reviewed and approved by Council	4 Policies for 2018/2019	Approved policies	-	-	Draft policies submitted to Council by March 2020	Final reviewed policies submitted and approved by Council by June 2020	Approved policies	
					Reviewed Spatial Development Framework by June 2020	Reviewed SDF by June 2020	2018/2019 SDF	Reviewed SDF	-	-	Submit the draft updated project list in the SDF to Council by March 2020	Submit the final updated project list in the SDF to Council by May 2020	Council Resolution and Copy of the updated project list	
3	Good governance & Administration	Good governance in Mohokare	100% compliance to SPLUMA	5	Conduct 1 Municipal Planning Tribunal meeting bi-annually by June 2020	1 Municipal Planning Tribunal conducted bi-annually by June 2020	New KPI	1 Tribunal held	1 Municipal Planning Tribunal conducted by September 2019	-	-	1 Municipal Planning Tribunal conducted by March 2020	-	Attendee registers/Minutes/report
														4

KP A No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	5 ONO	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	5 4	Attend 4 quarterly SPLUM Meetings by June 2020	4 SPLUM quarterly meetings attended by June 2020	New kpi	Meetings attended	SPLUM meeting attended by Sept 2019	SPLUM meeting attended by Dec 2019	SPLUM meeting attended by March 2020	SPLUM meeting attended by June 2020	Attendee registers Minutes/report
3	Good governance & Administration	Good governance in Mohokare	100% compliance to SPLUMA	5 4	Conduct public participation for drafting Land Use Management Scheme by October 2019	Public participation for drafting Land Use Management Scheme conducted by October 2019	New KPI	Public participation report Public comments	-	Participation for drafting Land Use Management Scheme conducted by October 2019	-	-	Public participation report Public comments
3	Good governance & Administration	Good governance in Mohokare	100% compliance to SPLUMA	5 4	Develop final Land Use Management Scheme by October 2019	Final Land Use Management Scheme developed by October 2019	New Kpi	Final Copy of the Land Use Management Scheme	-	Final Draft Land Use Management Scheme submitted to Council by October 2019	-	-	Land Use Management Scheme copy

LOCAL ECONOMIC DEVELOPMENT

KP A No	Key Performance Area	Municipal Strategic Objective (SOS)	Municipal Strategic Objective (Departmental)	S O N O	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	S O 2	5 year LED Strategy developed by December 2019	5 year LED Strategy developed by December 2019	2017/18 LED Strategy	Reviewed LED Strategy	-	5 year LED Strategy developed and approved by Council by December 2019	-	-	Council Resolution and copy of the adopted strategy
	Local Economic Development	Local Economic development	Enhancement of the municipality's local economy	S O 2	12 Business expos conducted to assist cooperatives and SMMEs per town	12 Business expos conducted to assist cooperatives and SMMEs per town	4 Business expos conducted	Invites and attendance registers	Conduct 1 business expo per town by Sep 2019	Conduct 1 business expo per town by Dec 2019	Conduct 1 business expo per town by March 2020	Conduct 1 business expo per town by June 2020	Invites and attendance registers

KP A 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 SMMES support Policy by June 2020	Reviewed SMMES support Policy by June 2020	SMMES Policy 2017/18 reviewed	Reviewed and adopted Policy	-	-	Submit the developed draft Policy to Council by March 2020	Submit the developed final Policy to Council by May 2020	Council Resolution and copy of the Policy
5	Local Economic Development	Local Economic development	Enhancement of the municipality's local economy	SO 2	Developed and approved Tourism Policy by December 2019	Developed and approved Tourism Policy by December 2019	New KPI	Approved Policy	-	Developed and approved Tourism Policy by December 2019	-	-	Approved Policy Council Resolution

RISK MANAGEMENT

KP A No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SONO	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 and control and governance processes and develop actions to address key risks identified	SONO 4	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 2018/2019 Policies to RMC & AC for approval by September 2019	-	-	-	Attendance register and minutes from RMC and AC Council resolution and copy of the adopted policies
					Implementation of the Reviewed 2019/2020 Risk Register by June 2020	Implementation of the Reviewed 2019/2020 Risk Register by June 2020	2018/19 Risk Register	Quarterly reports	Assessment of levels of Municipal Risk Appetite and Risk Tolerance by September 2019	Quarterly Risk Assessments held with departments	Quarterly Risk Assessments held with departments	Quarterly Risk Assessments held with departments	Quarterly monitoring reports Attendance registers

3	Good governance and public participation	Good Governance and public participation			Reviewed 2019/2020 Risk Register by June 2020	Reviewed and approved 2019/2020 risk register	2018/2019 risk register	Approved risk register	Approved Risk Register by September 2019	Quarterly Risk Assessments held with departments to update the risk register	Quarterly Risk Assessments held with departments	Quarterly Risk Assessments held with departments	Assessment report, minutes: attendees registers (RMC) and Assessments held: approved risk register
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INTEGRATED 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	SO 4	Reviewed and approved IDP by May 2020	Reviewed and approved IDP	Approved 2018/19 IDP	Approved IDP Plan	Approved IDP Process plan by August 2019	Establishment of Rep Forum	Submit draft IDP to Council by March 2020 for 2019/20 FY	Submit final IDP to Council for adoption by May 2020	Council resolution And electronic copy of the IDP.

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
3	Good governance & Administration	Good governance in Mohokare	100% monitoring and evaluation of the municipalities' Performance	SO 4	2018/2019 Organisational performance management system policy reviewed by May 2020	Review PMS policy framework	2018/2019 Approved PMS policy Framework	Reviewed PMS Policy	-	-	Submit the draft 2020/2021 PMS Policy to Council by March 2020	Submit the final 2020/2021 PMS Policy to Council by May 2020	Council resolution and electronic copy of the reviewed policy
					Submission of the draft Annual report and the annual performance report for 2018/19 to the Auditor General by 31 August 2019	Submitted draft Annual report, annual performance report by 31st of August 2019	Annual report, annual performance report submitted on the 31 August 2018	Developed APR and APR	Submit draft Annual report, annual performance report on 31st of August 2019	-	-	Submit the draft 2020/2021 SDBIP submitted to Council by March 2020	Submit developed 2020/2021 SDBIP to Mayor within 28 days after the approval of the Budget
3	Good governance & Administration	Good governance in Mohokare	100% monitoring and evaluation of the municipalities' Performance	SO 4	Developed 2020/2021 SDBIP by June 2020	Developed 2020/2021 SDBIP by June 2020	2018/2019 SDBIP	Developed and approved SDBIP	-	-	Draft 2020/2021 SDBIP submitted to Council by March 2020	Submit developed 2020/2021 SDBIP to Mayor within 28 days after the approval of the Budget	Adopted Mid-year report

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
			Ensuring 100% compliance to MFMA, MSA and Circular 63 & 32		Developed and adopted and adjustment SDBIP and submitted to Council by 28 Feb 2020	Adjusted SDBIP and adopted by Council in Feb 2020	2018/2019 Adjusted SDBIP	Developed and approved adjusted SDBIP	-	-	Developed and approved 19/20 Adjusted SDBIP by Council by 28 Feb 2020	-	Approved Adjusted SDBIP
					Tabled AR and APR to Council by 25 January 2019	Tabled Annual Report and Annual Performance Report by the 25 January 2019	Annual report, annual performance Report tabled on the 29 January 2018	Adopted Annual Report	-	-	Table Annual Report and Annual Performance Report by the 25 January 2019	-	Council resolution and electronic copy of AR & APR

TECHNICAL SERVICES DEPARTMENT

KP AN O.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective (SOS)	Key Performance Indicator	Annual Target	Baseline	Unit of measure	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 2019/20	To execute work amounting to R 30 000 000,0 on WSIG June 2020.	R 30 000 000,00 (Accumulative) certified as work done on the Water Services Infrastructure Grant (WSIG) by 30 June 2020	R 10 096 629,68	Payment certificates & list of payments spreadsheet	R 6 000 000,00 work to be certified as complete	R 13 200 000,00 work to be certified as complete	R 21 600 000,00 work to be certified as complete by end March 2019	R 30 000 000,00 work to be certified as complete by end June 2019	1. Allocation letters 2. Tax Invoice 3. Payment Certificate 4. List of payments
				To execute executive work amounting to R 17 991 000,00 on MIG by	R 17 991 000,00 (Accumulative) certified as work done on the Municipal	R 10 933 453,17	Payment certificates & list of payments spreadsheet	R 3 598 200,00 work to be certified as complete	R 7 916 040,00 work to be certified as complete	R 12 953 520,00 work to be certified as complete	R 17 991 000,00 work to be certified as complete by end June 2019	1. DORA Schedule 2. Tax Invoice 3. Payment Certificate

KP ANO.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective (SOs)	Key Performance Indicator	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Provision of trafficable roads	Phase 1: Upgrading of 1,7km access roads in	Completion of the project by 30 March	Physical progress on site at 65%	Monthly progress reports Site visit	75% physical progress on site	90% Physical progress on site	Practical Completion of the project by March	Retention period	1. Monthly progress report 2. Practical Completion
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Provision of trafficable roads	To executive work amounting to R 1 000 000.00 on EPWP by June 2020	R 1 000 000.00 (Accumulative) expenditure of the Expended Public Works Programme (EPWP) by 30 June 2020	New KPI	Payment certificates & list of payments spreadsheets	R 200 000.00 Expenditure on Salaries and related operations complete	R 440 000.00 Expenditure on Salaries and related operations complete	R 720 000.00 Expenditure on Salaries and related operations complete	R 1 000 000.00 Expenditure on Salaries and related operations complete	1. Payroll proof of payment - Salaries 2. Tax Invoices & Proof of Payment – Operations 3. Transfer letters
				To executive work amounting to R 2 211 000.00 on INEP by June 2020	R 2 211 000.00 (Accumulative) certified as work done on the Integrated National Electrification Programme (INEP) by 30 June 2020	R 500 000.00	Payment certificates & list of payments spreadsheet	R 442 200.00 work to be certified as complete	R 972 840.00 work to be certified as complete	R 1 591 920.00 work to be certified as complete by end of March 2019	R 2 211 000.00 work to be certified as complete by end of June 2019	1. Allocation letter 2. Tax Invoice 3. Payment Certificate 4. List of payments
				June 2020	Infrastructure Grant (MIG) by 30 June 2020					by end March 2019		4. List of payments

KP AN O.	Key Performance Area	Municipal Strategic Objective (SOs)	Key Performance Indicator	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
1	Basic Service Delivery and Infrastructure development	Provision of trafficable roads	Roleathun ya	2020	86% Physical progress on site	Monthly progress reports	90% physical progress on site	Practical Completion of the project	2019	Final completion by 30 June 2020	<ul style="list-style-type: none"> 1. Monthly progress reports from consultant 2. Practical completion certificate 3. Hand over report including asbuilt drawings
1	Basic Service Delivery and Infrastructure development	Provision of dignified sanitation	Rouxville / Roleathun ya: Upgrading of the	2020	2019/20	Monthly maintenance reports	Re-gravelling of 1km of internal streets and access roads	Re-gravelling of 1km of internal streets and access roads	Re-gravelling of 1km of internal streets and access roads	Appointment of a contractor and handing over of site	<ul style="list-style-type: none"> 1. Tender advert 2. Appointment letter

KP ANO.	Key Performance Area	Municipal Strategic Objective (SOPA)	Municipal Strategic Objective (SOs)	Key Performance Indicator	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
	Infrastructure development	on or above RDP Level	services	Waste Water Treatment Works (WWTW)	30 June 2020		minutes			process for appointing a contractor		Minutes & attendance register of the site handover meeting
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level		Installation of on-site sanitation units for 410 House holds in Refengkhots	Installation of on-site sanitation units for 110 House holds in Refengkhots by 30 June 2020	300 Units installed	Practical completion certificates	Installation of on-site sanitation units for 330 House holds (Accumulative)	Installation of on-site sanitation units for 375 House holds (Accumulative)	Practical Completion	-	1. Monthly progress report 2. Completion certificates Happy letters signed by beneficiaries
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level		Zastron / Motlakeng: Upgrading of the outfall sewerline and refurbishment of sewer pump stations	35% physical progress on site by 30 June 2020	Consultant appointed	Monthly progress reports	Completion of preliminary design report & designs	Appointment of a contractor	10% physical progress on site	35% physical progress on site	1. Preliminary design report 2. Designs 3. Tender 4. Proccumenets Monthly progress report
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level		Waste water quality management by 30 June 2020	Maintain dignified sanitation to meet green drop compliance 30 June	100% implementation wastewater abatement	Compliance /assessments reports	Compliance of tested waste water quality results	Compliance of tested waste water quality results	Compliance of tested waste water quality results	Compliance of tested waste water quality results	5. Water quality results and reports

KP AN O.	Key Performance Area	Municipal Strategic Objective (SOS)	Municipal Strategic Objective (SOS)	Key Performance Indicator	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	Provision of drinking water	Upgrading of the Zastron water Treatment Works (WTW)	Practical completion of the project by 30 March 2020	45% physical progress on site	Monthly progress reports & Practical completion certificate	65% physical progress on site	85% physical progress on site	Practical Completion	Retention period	<ol style="list-style-type: none"> Monthly progress reports Practical completion Releasing of retention 5% , guarantees plus surety Hand over report including asbuilt drawings
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	Provision of drinking water	Upgrading of the Rouxville Water Treatment Works (WTW)	Practical completion of the project by 30 March 2020	77% physical progress on site	Monthly progress reports & Practical completion certificate	85% physical progress on site	95% physical progress on site	Practical Completion	Retention period	<ol style="list-style-type: none"> Monthly progress reports Practical completion certificates Releasing of retention 5% , guarantees plus surety Hand over report including asbuilt drawings
1	Basic Service	Deliver sustainable	Provision of bulk	Construction of an	40% physical	Designs Compl	Tender Advert,	Tender	Appointment of a	15% physical	40% physical progress	<ol style="list-style-type: none"> Procurement process

KP AN O.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective (SOs)	Key Performance Indicator	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
	Delivery and Infrastructure development	services that are on or above RDP Level	water supply	abstraction works on the Orange River and equipping of x2 row water pump stations with M&E	progress on site by 30 June 2020	ete	Appointment letter, Site hand over minutes & Attendance register & Monthly progress reports	advert	contractor and site hand over	progress on site	on site	2. Appointment letter 3. Site hand over minutes & Attendance register Monthly progress reports
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	Provision of bulk water supply	Construction of a 27km long row bulk water pipeline from the Orange River to Paisley dam in Rouxville	Practical completion of the project by 30 June 2020	11.8% physical progress on site	Monthly progress reports & Practical completion certificate	30% physical progress on site	55% physical progress on site	75% physical progress on site	Practical completion	1. Monthly progress reports Practical Completion certificate
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Provide clean and portable drinking water	Provide 10793 of household with water in MLM daily	2080.5 Ml of purified water	2349.5 ml of purified water	Ml of inflow and outflow meters	Zastron 246.375 ml, Smithfield10 2.2 ml and Rouxville ml 118.625 Purified water	Zastron 246.375 ml, Smithfield102. 2 ml and Rouxville ml 118.625 Purified water	Zastron 246.375 ml, Smithfield 102.2 ml and Rouxville ml 118.625 Purified water	Zastron 246.375 ml, Smithfield102.2 ml and Rouxville ml 118.625 Purified water	1. Water mass Balance report 2. Callibration reports
1	Basic Service Delivery	Deliver sustainable	Provision of sustainable	Review of the WSDP by 30 June	Approved reviewed WSDP by 30	Draft WSDP	Council approved	-	-	-	Submission of the reviewed final WSDP	1. Council Resolution

KP ANO.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective (SOs)	Key Performance Indicator	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
	and Infrastructure development	services that are on or above RDP level	e potable water in all 3 Towns	2020	June 2020		Draft				to council	Approved WSDP
	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 by June 2020	Maintain and supply water to meet blue drop compliance by 30 June 2020	100% compliance of physical, chemical and biological water quality	Compliance/Assessment reports	Compliance of tested water quality results	Compliance of tested water quality results	Compliance of tested water quality results	Compliance of tested water quality results	2. Water quality results and reports
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Electricity provision	Rouxville Electrification of house holds	Electrification of 134 House Holds in Rolelecthun Ya Ext. 6 by 30 June 2020	New KPI	Certificates of Compliance (COC)	-	34 House holds to be electrified	84 House holds to be electrified	134 House holds to be electrified	1. Certificates of Compliance (COC) 2. Practical Completion Happy letters signed by beneficiaries
1	Basic Service Delivery	Deliver sustainable	Electricity provision	Construction of the primary	Practical completion of the Ou	57% physical	Practical Completion	65% physical progress on	90% physical progress on site	Practical Completion of	-	1. Monthly progress reports 2. Practical

Key Performance Area	Key Performance Area	Municipal Strategic Objective (KPA)	Municipal Strategic Objective (SOs)	Key Performance Indicator	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
and infrastructure development	services that are on or above RDP Level		substation building next to Ou Kragstasie Substation by March 2020	Kragstasie by March 2020	progress on site	certificate	site			project		completion certificate

FINANCE DEPARTMENT

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
Financial Management	Financial Viability	Review, and implement all relevant departmental policies	SO 3	6 budget related policies reviewed by June 2020 (Assets, Revenue, bank and investment, Credit Control and Expenditure)	6 budget related policies reviewed by June 2020 (Assets, Revenue, bank and investment, Credit Control and Expenditure)	2018/19 Reviewed budget related policies	Approved Policies	-	-	To submit 6 draft policies to Section 79 and Council for adoption by March 2020	To submit 6 Final policies to Section 79 and Council for adoption by May 2020	Policies Council resolutions Attendance register

PAN 0	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Department (all))	SO Number	Key performance indicators	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
4	Financial Management	Financial Viability	Implementation of Mohokare Financial Management Plan	SO 3	Developed Compliant MSCoA budget by June 2020	Developed Compliant MSCoA budget by June 2020	2018/19 adopted budget	Adopted Compliant MSCoA Budget by May 2020	-	-	Submit the draft compliant budget to Budget Steering Committee and Council by March 2020	Submit the Final budget to Budget Steering Committee and Council for adoption by May 2020	Compliant budget
4	Financial Management	Financial Viability	Implementation of Mohokare Financial Management Plan	SO 3	Developed adjusted budget by Feb 2020	Adopted adjusted budget by Feb 2020	Adopted adjustment budget in 2019	Adopted 2017/18 adjustment budget	-	-	Submit the adjusted budget to Budget Steering Committee and Council for Adoption by Feb 2020	-	Attendance register-steering resolution Adjusted Budget Council Resolution
4	Financial Management	Financial Viability	Implementation of the Procurement Plan	SO 3	Development of Procurement Management Plan by August 2019	Developed and adopted Procurement Management Plan by August 2019	2017/18 approved plan	Developed and adopted Procurement Management Plan by August 2019	-	-	Submit developed plan to Council by August 2018 for adoption	-	Council Resolution and adopted copy
4	Financial Management	Financial Viability	Implementation of the Procurement Plan		Annual implemented MFMA Internship program by Sept 2019	Implemented MFMA Internship program by Sept 2019	New kpi	Appointed MFMA Interns	Advertise and appoint MFMA Interns by Sept 2019	-	-	-	Adverts Appointment letter

Performance Area	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key Performance Indicators	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
4	Financial Management	Financial Viability	Development of Mohokare Financial Management Plan		Review of the Financial Management Plan by May 2020	Reviewed and adopted Financial Management Plan by May 2020	2019/2020 Financial Management plan	Reviewed and adopted Financial Management Plan	-	-	-	Submit the reviewed Financial Management Plan to Council for adoption by May 2020	Council Resolution and adopted copy
4	Financial Management	Financial Viability	Implementation of Mohokare Financial Management Plan		Review of 3 year cash flow management model by May 2020	Reviewed and adopted 3 Year Cash Flow Management Model by May 2020	New KPI	Adopted 3 Year Cash Flow Management Model	-	-	-	Submit the reviewed 3 Year Cash Flow Management Model to Council for adoption by May 2020	Council Resolution and adopted copy
4	Financial Management	Financial Viability	Development of operationalization of SCM Plans		Implementation and monitor of the procurement plan by June 2020	Procurement Plan implemented by June 2020	2018/19 quarterly plans	Monthly Progress report on the procurement plan	Monthly Progress report on the procurement plan	Monthly Progress report on the procurement plan	Monthly Progress report on the procurement plan	Monthly Progress report on the procurement plan	Adverts, Bid Committees meetings minutes Attendance register
4	Financial Management	Financial Viability	Promotion and maintenance SCM		Irregular, fruitless and wasteful expenditure	Irregular, fruitless and wasteful expenditure	2018/19 quarterly plans	Progress report	Quarterly MPAC meetings on irregular,	Quarterly MPAC meetings on irregular, fruitless and	Quarterly MPAC meetings on irregular, fruitless and	Quarterly MPAC meetings on irregular, fruitless and	Monthly Financial Progress reports

PAN 0	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicators	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
					use reduced by June 2020	use reduced by June 2020			fruitless and wasteful expenditure	wasteful expenditure	wasteful expenditure	wasteful expenditure	
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
5	Local Economic Development	Local Economic development	Grow Mohokare		12 local businesses awarded by June 2020	12 local businesses awarded by June 2020	12 business reports awarded	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		50 % creditors paid within 30 days	50 % creditors paid within 30 days	% Creditors paid	Invoices and expenditure forms	12.5 % of creditors paid within 30 days	12.5 % of creditors paid within 30 days	12.5 % of creditors paid within 30 days	12.5 % of creditors paid within 30 days	Quarterly Financial reports Invoices and expenditure forms

Performance Area	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
Municipal Financial Viability	Municipal Financial Viability	Becoming financially viable	To ensure compliance with MFMA and Treasury regulations and implement internal controls		Payment vouchers of Third Parties done by the 7th of each month	Third Party paid by the 7th of each month	New KPI	Payment reconciliations	Payment of current third party deductions by the 7th	Payment of current third party deductions by the 7th	Payment of current third party deductions by the 7th	Payment of current third party deductions by the 7th	Proof of payment Quarterly 3 rd party reconciliations register
									Completed 3 VAT returns submitted	Completed 3 VAT returns submitted	Completed 3 VAT returns submitted	Completed 3 VAT returns submitted	VAT returns
Municipal Financial Viability	Municipal Financial Viability	Become financially viable	Grow Makhokare		30% of debt collected by June 2020	30% of debt collected by June 2020	% debt collected	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
									300 HH registered	300 HH registered	300 HH registered	300 HH registered	Report on status on indigency
Municipal Financial Viability	Municipal Financial Viability	Become financially viable	Provide free basic water to indigent households		Registration of indigent households	1200 indigent households registered by June 2019	New KPI	Indigent register	Quarterly indigent session per town registered	Quarterly indigent session per town registered	Quarterly indigent session per town registered	Quarterly indigent session per town registered	
									Quarterly indigent session per town registered	Quarterly indigent session per town registered	Quarterly indigent session per town registered		

Performance Area	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Department all)	SO Number	Key performance indicators	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE	
4	Municipal Financial Viability	To ensure that municipal assets are adequately managed and monitored	Fully effective asset management unit		Quarterly updating of moveable assets against assets register and preparation of fixed and infrastructure assets register by June 2020	Quarterly updating of moveable assets against assets register and preparation of fixed and infrastructure assets register by June 2020	2018/19 quarterly reports	Quarterly reports	Quarterly Updating of moveable assets	Quarterly Updating of moveable assets	Quarterly Updating of moveable assets	Quarterly Updating of moveable assets	Quarterly Updating of moveable assets Preparation of fixed and infrastructure assets register	GRAP compliant assets Register Detailed quarterly report on updating of asset register.
4	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	2017/18 quarterly compliance reports	Quarterly reports	Quarterly budget statement (Section 52 & 71)	Quarterly budget statement (Section 52 & 71)	Quarterly budget statement (Section 52 & 71)	Quarterly budget statement (Section 52 & 71)	Quarterly reports	

Performance Area	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicators	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE	
4	Financial Management	Financial Viability	Compliance of compliant AFS		Submission of Draft Compliance Financial Statements to AG, National and Provincial Treasury by 31 st August 2019	Submitted AFS by 31 st August 2019	Submitted AFS by Aug 2017	Compliant AFS to AG, NAT,PT by 31 Aug 2019	Submission of compliant Draft Financial Statements to AG and National and Provincial Treasury by 31 st August 2019	-	-	-	-	Proof of submission to AG, NT and PT
4	Financial Management	Financial Viability	Submission of Compliant AFS	SO3	Submission of Final compliance Financial Statements to Council, NT and PT by 25 January 2020	Submit final AFS to Council by 25 January 2020	AFS submitted to Council by 25 Jan 2020	Submitted final AFS	-	-	Submission of final compliant Financial Statements to Council, NT and PT by 25 January 2020	-	-	Proof of submission to AG, NT and PT

CORPORATE SERVICES DEPARTMENT

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 instill good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	4 Ordinary Council sittings held annually as legislated (1 per quarter)	4 Ordinary Council meeting held by June 2020	4 distributed notices and agenda for 4 ordinary meetings	Signed distributed acknowledgment of receipt	Distribution of 1 notice and agenda by Aug 2019	Distribution of 1 notice and agenda by Dec 2019	Distribution of 1 notice and agenda by March 2020	Distribution of 1 notice and agenda by May 2020	Copy of notices and agendas distributed and acknowledged receipt of receipts
				1 monthly notice of Local Labour Forum distributed by June 2020	12 LLF notices and agenda distributed	12 LLF notices and agenda distributed	Signed distributed acknowledgment 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 acknowledged receipt of receipts
3			Reviewed and adopted Employment Equity Policy by December 2019	Reviewed and adopted EE Policy	16/17 EE Policy	Approved policy	-	Reviewed and adopted Employment Equity Policy by December 2019	-	-	Council resolution and adopted policy	

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 and public participation	Good governance and public participation	To instill good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	Submitted EE Plan Report to Dept. of Labour by 15 January 2020	Submitted EE Plan Report to Dept. of Labour by 15 January 2020	New kpi	Proof of submission	-	-	Submitted EE Plan Report to Dept. of Labour by 15 January 2020	-	Proof of submission to Dept of Labour
3	Good governance and public participation	Good governance and public participation	To instill 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	17/18 Sec 79 -notices and agenda	Notices and agendas	5 notices and agendas distributed by July 2019	5 notices and agendas distributed by Dec 2019	5 notices and agendas distributed by Feb 2020	5 notices and agendas distributed by May 2020	Notices and agenda

KRA 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	Annual Review and implementation of the Human Resources Strategy	SO 4	4 Vacant posts of Sec 56 managers filled by June 2020	4 Vacant posts of Sec 56 managers filled by June 2020	4 sec 56 positions filled	Appointment letters	-	-	Advert, Interviews of Sec 56 positions held	Appointment letters and Contracts signed	Advert, Interview report, signed Contracts
3	Good governance & Administration	Good governance in Mohokare	Annual Review and implementation of the Human Resources Strategy	SO 4	3 unskilled labours vacant post filled by June 2020	3 Unskilled vacant posts filled by June 2020	New KPI	3 unskilled employees Appointed	-	-	Advertise posts and hold interviews of the 5 vacant posts	Appointment of the 5 unskilled employees	Advert, Interview report, signed appointment letters/contracts
3	Good governance & Administration	Good governance in Mohokare	To instill good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	SO 4	10 Human Resources Policies reviewed and approved by Council by June 2020	10 Human Resources Policies reviewed and approved by Council by June 2020	10 policies reviewed and approved by Council	Approved Policies	-	-	-	Submit draft reviewed HR Policies to Council by June 2020	Council Resolution and electronic copies of HR policies

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		SO 4	Reviewed Organogram by June 2020	Reviewed Organogram by June 2020	2018/2019 reviewed organogram	Reviewed organogram	-	-	-	Submit the final Organogram to Council by June 2020	Council Resolution and a copy of the organogram
3	Good Governance and Administration	Good Governance in Mohokare	Ensure 100% development of ICT Strategy	SO 4	Develop the 5 year ICT Strategy by 2020	Develop the 5 year ICT Strategy by 2020	2018/2019 ICT Strategy	Reviewed ICT Strategy by June 2020	-	-	-	Submit the final 5 year ICT Strategy to Council by June 2020	Council Resolution and copy of Strategy
3	Good Governance and Administration	Good Governance in Mohokare	Ensure 100% development of ICT Strategy	SO 4	Reviewed ICT Policies June 2020	14 reviewed ICT Policies adopted by May 2020 1.IT Security policy 2.IT Assets Control & Disposal Policy 3.Internet & Email Usage Policy 4.Change management policy 5.Password policy 6.IT Backup Policy 7 Disaster Recovery policy 8 Telephone Policy	14 reviewed and adopted Policies 2018/19	14 Policies Reviewed by June 2020	-	-	-	Submit the 14 Final ICT Policies to Council by June 2020	Council Resolution and copies of the adopted Policies

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	SO 4	Review of the Disaster recovery and Business Continuity Plan by June 2020	9 Mobile and Gadgets Policy 10. Patch Management Policy 11. End User Access Management Policy 12. ICT Operating System Security Controls Policy 14. Printing Policy	Reviewed Disaster Recovery and Business Continuity Plan for the 2019/2020 financial year.	Reviewed Disaster Recovery and Business Continuity Plan	Approved plan	-	-	-	Disaster Recovery and Business Plan to Council by June 2020 for approval.	Council resolution and copy of the approved plan
3	Municipal Transformation and Development	Municipal Transformation and Development	Review, and implement all relevant departmental policies		5 reviewed policies by June 2018 (Public participation, Communication, HR and Training,	5 reviewed policies by June 2019 (Public participation, Communication, HR and Training,	5 reviewed policies	5 approved policies	-	-	-	5 reviewed policies by June 2020	Policies Council resolution	

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	Strategies developed and reviewed		Annual Reviewed delegation system adopted by Council by June 2020	Annual Reviewed delegation system adopted by Council by June 2020	2018/2019 reviewed delegation system	Reviewed delegated system by June 2020	-	-	-	Reviewed and adopted Delegation System by June 2020	Council Resolution and Adopted Delegation System	
3	Municipal Transformation and Development	To build capacity and maximise utilization of human capital	Organizational development		6 officials capacitated in terms of the workplace skills	6 officials capacitated by June 2020	New KPI	6 Officials capacitated	Quarterly skills development reports	Quarterly skills development reports	Quarterly skills development reports	Quarterly skills development reports	Quarterly skills development reports	Quarterly skills development report
3	Municipal Transformation and Development	Municipal Transformation and Development	Councillor development		5 councillors capacitated in terms of skills by June 2020	5 councillors capacitated by June 2020	New KPI	2 councillors	Quarterly skills development reports	Quarterly skills development reports	Quarterly skills development reports	Quarterly skills development reports	Quarterly skills development reports	Quarterly skills development Report
3	Municipal Transformation and Development	Municipal Transformation and Development	Enhance institutional development and good governance		Development and submission of the (19/20) workplace skills plan by 30 April 2020 to LGSETA	19/20 WSP submitted by April 18	18/19 submitted WSP	Developed and submitted WSP BY 30 April 2020	-	-	-	Developed and submitted WSP to LGSETA by April 2020	Acknowledgement of receipt from LGSETA and WSP Document	

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	Enhance Institutional development and good governance		Adoption of the WSP by LIF by June 30 th April 2020	Adoption of the WSP by LIF by June 30 th April 2020	New KPI	Adopted WSP by LIF	-	-	-	Adoption of the WSP by LIF by June 30 th April 2020	Adopted and signed
3	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	Actual budget spent	-	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 2020	Register updated	Register updated	Resolution register updated by Sept 2019	Resolution register updated Dec 2019	Resolution register updated by March 2020	Resolution register updated by June 2020	Updated register

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
6	Environmental Management	Keep Mthokare Safe & Clean	Provision of sustainable Human Settlements in all the three towns by 30 June 2020.	SO 5	Reviewed Human Settlement Sector Plan by June 2020	Review of Human Settlement Sector Plan by June 2020	Human Settlement Sector Plan 2018/19	Council adopted policy	-	-	-	Submit the final reviewed Plan to Council by May 2020	Council resolution and Copy of the Plan
					Reviewed Land Disposal Policy by June 2020	Land Disposal Policy developed by June 2020	17/18 policy	Council adopted policy	-	-	-	Submission of final policy to Council for approval by June 2020	Council resolution copy of the plan
					Reviewed of Municipal Housing Rental Policy by June 2020	Reviewed of Municipal Housing Rental Policy by June 2020	Municipal rental housing policy in place by 2018/19	Council adopted policy	-	-	-	Submission of final policy to Council for approval by June 2020	Council resolution copy of the plan

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	Management of Extended Public Works	SO	Reviewed Municipal sites allocation Policy by June 2020	Reviewed Municipal sites allocation Policy by June 2020	2018/2019 Policy	Council adopted policy	-	-	-	Submission of final Policy to Council for approval by June 2020	Council resolution
					Management of Local Disaster as per incident	Reviewed and implemented of local disaster management plan by June 2020	Reviewed Disaster Management Plan by June 2020	Local Disaster Management Plan in place 2018/19	Council adopted policy	-	-	Submit the final reviewed Plan to Council by May 2020	Council resolution and Copy of the Plan
					Reviewed Extended Public Works Policy by June 2020	Reviewed Extended Public Works Policy by June 2020	2017/2018 EPWP	Council adopted policy	-	-	Reviewed Extended Public Works Policy submitted to Council by March 2020	Reviewed Extended Public Works Policy submitted to Council by May 2020	Council resolution and Copy of the Policy

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
6	Environmental Management	Keep Mohokare Safe & Clean	Provision of sustainable Commonage Management	SO 5	Reviewed Commonage Management plan by June 2020	Reviewed Commonage Management Plan by June 2020	Commonage management plan in place	Council adopted policy	-	-	-	Submit final plan to Council by May 2020	Council resolution and Copy of the Plan
			Management of Sports and Facilities	SO 5	Reviewed Sports and Facilities Management policy by June 2020	Reviewed Sports and Facilities Management policy by June 2020	18/19 Sports facility Management	Council adopted policy	-	-	-	Submit final draft to Council by May 2020	Council resolution and Copy of the Policy
			Management of Municipal Amenities	SO 5	Reviewed Cemetery Management Policy by June 2020	Review of Cemetery management Policy by June 2020	Cemetery Management policy in place	Council adopted policy	-	-	-	Submission of final policy to Council for approval by June 2020	Council resolution copy of the plan

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
6	Environmental Management	Keep Mohokare Safe & Clean	Operations and maintenance	SO 5	Develop the operations and maintenance Plan for Council Properties by August 2019	Developed draft operations and maintenance Plan by Council Properties by August 2019	New KPI	Approved Plan	Develop Operations and Maintenance Plan approved by Council by August 2019	-	-	-	Management resolution & Approved draft plan
6	Environmental Management	Keep Mohokare Safe & Clean	Environmental Health Management	SO 5	Reviewed IWMP Integrated Waste Management Plan by August 2019	Reviewed IWMP Integrated Waste Management Plan by August 2019	16/17 Adopted IWMP	Approved Plan	Reviewed IWMP Integrated Waste Management Plan by August 2019	-	-	-	Approved plan Council Resolution