



MOHOKARE
LOCAL MUNICIPALITY

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

INTRODUCTION

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

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

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

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

The three most important components of the SDBIP are:-

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

LEGISLATIVE REQUIREMENTS

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

MFMA Extract

Definition

"service delivery and budget implementation plan" means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act(MFMA) 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;
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed, and includes any revision of such plan by the mayor in terms of section 54(1)(c) of the MFMA;

REPORTING ON THE SDBIP

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

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A series of reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA outlines very clear outlines. The reports then allow the Councillors of the Mohokare Local Municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

MONTHLY REPORTING

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

Reporting must include the following:

- i. actual revenue, per source;
- ii. actual borrowings;
- iii. actual expenditure, per vote;
- iv. actual capital expenditure, per vote;
- v. the amount of any allocations received

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

- a. any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- b. any material variances from the service delivery and budget implementation plan and;
- c. any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

QUARTERLY REPORTING

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

MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

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

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

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

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

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

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

NATIONAL TREASURY, CIRCULAR No.13.

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

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

Approval of the Revised Service Delivery and Budget Implementation Plan

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

- Assess the performance of the municipality during the first half of the financial year, taking into account :
 - (i) 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.
 - (b) Submit a report on such assessment to –
 - (i) The mayor of the municipality
 - (ii) The National Treasury; and
 - (iii) The relevant provincial treasury

SUBMITTED BY: _____ (MUNICIPAL MANAGER)
DATE : 28 February 2017

APPROVED BY : _____ (MAYOR)
DATE : 28 February 2017

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Table B12: Revenue and Expenditure (municipal vote)

Description	R f	Budget Year 2016/17												Medium Term Revenue and Expendit ure Framewo rk	Budget Year +1 2017/18	Budget Year +2 2018/19
		July	August	Sept.	October	Novemb er	Decemb er	January	February	March	April	May	June			
		Outcom e	Outcome	Outcome	Outcom e	Outcome	Outcom e	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget			
R thousands																
Revenue by Vote																
Vote 1 - COUNCIL & EXECUTIVE		2 190					1 656			1 410			-	5 256	5 365	5 747
Vote 2 - FINANCE		4 935	1 990	186	1 211	3 115	3 433	3 568	3 796	3 495	2 944	2 655	4 952	36 282	39 880	41 279
Vote 3 - CORPORATE SERVICES		2 837	2	2	2	2	1 811	2	2	1 100	2	2	-	5 768	5 896	6 317
Vote 4 - COMMUNITY SERVICES		4 763	445	284	343	216	2 146	1 030	1 852	1 451	1 256	1 104	(314)	14 378	10 926	11 611
Vote 5 - TECHNICAL SERVICES		31 084	4 111	3 788	25 023	2 887	25 143	15 063	17 723	15 463	13 517	15 435	13 167	182 412	175 608	183 340
Total Revenue by Vote		45 809	6 549	4 261	26 580	6 221	34 190	19 664	23 184	22 919	17 719	19 196	17 805	244 097	237 677	248 294
Expenditure by Vote																
Vote 1 - COUNCIL & EXECUTIVE		1 066	930	1 040	1 159	960	1 026	1 195	1 173	1 133	1 117	1 124	1 426	13 351	15 993	17 742
Vote 2 - FINANCE		2 637	1 368	1 307	1 491	1 365	2 742	3 264	3 193	2 889	2 625	2 436	5 178	30 695	28 031	27 873
Vote 3 - CORPORATE SERVICES		1 187	935	1 006	1 124	892	978	950	990	981	985	1 008	788	11 826	12 285	12 839
Vote 4 - COMMUNITY SERVICES		759	760	833	766	725	1 069	881	860	844	842	829	1 028	10 196	10 591	11 075
Vote 5 - TECHNICAL SERVICES		3 242	3 069	2 671	2 797	2 819	2 857	15 015	13 053	11 389	9 936	8 746	31 951	107 546	114 302	119 010
Total Expenditure by Vote		9 090	7 063	6 859	7 338	6 761	6 673	21 305	19 269	17 235	15 506	14 144	40 372	173 615	182 201	188 540
Surplus/ (Deficit)		36 719	(514)	(2 598)	19 242	(540)	25 517	(1 642)	3 914	5 684	2 214	5 052	(22 567)	70 482	55 476	59 754

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FS163 Mohokare - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Property rates				1 185	780	811	717	597	498	415	543	1 530	7 077	12 399	13 150	
Property rates - penalties & collection charges												-	-	-	-	
Service charges - electricity revenue												33 532	33 532	35 209	36 969	
Service charges - water revenue	291	1 996	899	3 649	1 494	2 265						(2 864)	9 750	10 370	11 011	
Service charges - sanitation revenue	724	725	725	619	619	619	726	725	725	725	741	711	8 983	9 547	10 146	
Service charges - refuse	441	441	441	508	508	508	480	474	468	464	471	524	5 728	6 014	6 315	
Service charges - other	21	21	21	14	14	14	25	24	24	23	22	31	252	267	283	
Rental of facilities and equipment	69	72	70	75	72	145	57	59	61	62	65	37	843	895	940	
Interest earned - external investments	6	13	6	3	33	17	62	53	46	40	33	139	450	98	103	
Interest earned - outstanding debtors	796	805	826	63	67	70	579	615	647	677	575	382	6 103	6 469	6 857	
Dividends received		10										1	11	11	11	
Fines	335	360	201	294	141	71	521	490	469	424	397	827	4 500	3 570	3 749	
Licences and permits	1	0	0	1								(0)	1	-	-	
Agency services												-	-	-	-	
Transfers recognised - operational	22	2 075				17 157			15 368			-	57 297	57 501	61 715	

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	697														
Other revenue	1 501	32	71	14	2 293	5	1 993	1 911	1 588	1 344	1 122	3 992	15 877	11 220	10 659
Gains on disposal of PPE			4									-	-	-	-
Total Revenue	27 882	6 549	261	6 595	6 221	21 900	5 160	4 949	19 903	4 173	3 968	38 843	150 402	153 571	161 908
Expenditure By Type															
Employee related costs	5 410	5 029	5 128	5 216	4 845	5 296	5 232	5 262	5 223	5 207	5 208	5 260	62 315	64 180	67 294
Remuneration of councillors	284	218	270	305	289	294	361	346	326	317	315	497	3 826	4 043	4 245
Debt impairment												14 700	14 700	16 572	17 400
Depreciation & asset impairment												28 849	29 849	31 341	32 908
Finance charges	62	78	23	50	163	48	312	270	238	203	177	672	2 297	2 359	2 450
Bulk purchases	202	409	63	185	214	197	3 490	2 942	2 520	2 110	1 788	8 087	22 208	23 319	24 485
Other materials												-	-	-	-
Contracted services	1		7	7	17	1	46	39	32	28	25	107	310	390	415
Grants and subsidies												-	-	-	-
Other expenditure	3 131	1 328	1 368	1 574	1 232	2 837	4 440	4 222	3 740	3 344	3 049	7 845	38 110	39 990	39 344
Loss on disposal of PPE												-	-	-	-
Total Expenditure	9 090	7 063	6 859	7 338	6 761	8 673	13 881	13 082	12 079	11 208	10 564	67 017	173 615	182 201	188 540
Surplus/(Deficit)	18 792	(514)	(2 598)	(743)	(540)	13 227	(8 721)	(8 134)	7 824	(7 036)	(6 595)	(28 174)	(23 212)	(28 630)	(26 632)
Transfers recognised - capital	17 927			19 985		12 290	6 053		10 614		26 825	-	93 694	106	386
Contributions												-	-	-	-
Contributed assets												-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	36 719	(514)	(2598)	19 242	(540)	25 517	(2 668)	(8 134)	18 438	(7 036)	20 229	(28 174)	70 482	55 476	59 754

LOCAL ECONOMIC DEVELOPMENT

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
5	Local Economic Development	Local Economic development	Enhancement of the municipality's local economy	SO 2	Reviewed Local Economic Development Strategy by June 2017	Reviewed LED Strategy by June 2017	2015/2016 LED Strategy	Reviewed LED Strategy	-	-	Submit the reviewed draft Strategy to Council by March 2017	Submit the final strategy by May 2017	Council Resolution and copy of the adopted strategy
					12 Business expos conducted to assist cooperatives and SMMEs per town	12 Business expos conducted to assist cooperative s and SMMEs per town	2 Business expos conducted	Invites and attendance registers	Conduct 1 business expo per town	Conduct 1 business expo per town	Conduct 1 business expo per town	Conduct 1 business expo per town	Invites and attendance registers
					Reviewed SMME support Policy by June 2017	Reviewed SMMEs support Policy by June 2017	SMME Policy 2014/2015 reviewed	Reviewed and adopted Policy	-	-	Submit the developed draft Policy to Council by March 2017	Submit the developed final Policy to Council by May 2017	Council Resolution and copy of the Policy
					Reviewed the Agricultural Strategy by June 2017	Reviewed Agricultural Strategy by June 2017	2015/2016 Strategy	Developed and adopted Strategy	-	-	Submit the reviewed strategy to Council by March 2017	Submit the reviewed strategy to council by May 2017	Council resolution and copy of the strategy

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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	FOE
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		3 Identified risks mitigated quarterly June 2017.	3 Identified risks mitigated by June 2017	New KPI	Proof of submission	Identification of risks submitted to risk officer by Sept 2016.	Updated risk register report submitted to risk officer by Dec 2016.	1 Identified risks mitigated June 2017	2 Identified risks mitigated June 2017	Proof of submission of the updated risk register (Acknowledgment of receipt)

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INFORMATION TECHNOLOGY

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good Governance and administration	Good Governance in Mohokare	Ensure 100% development of ICT Strategy	4	Reviewed ICT Strategy by June 2017	Reviewed ICT Strategy by June 2017	2015/2016 ICT Strategy	Reviewed ICT Strategy by May 2017	-	-	Submit the draft ICT Strategy to Council by March 2017	Submit the final ICT Strategy to Council by May 2017	Council Resolution and copy of Strategy
					Reviewed ICT Policies June 2017	9 reviewed ICT Strategies adopted by May 2016. 1.IT Security policy 2.IT Assets Control & Disposal Policy 3.internet Usage Policy 4.Change management policy 5.Password policy 6.IT Backup Policy 7 Disaster Recovery policy 8 Network Policy 9 Email Usage Policy	7 reviewed and adapted Policies: 2015/14	9 Policies Reviewed by June 2017	-	-	Submit the 9 draft reviewed ICT Policies to Council by March 2017	Submit the 9 Final ICT Policies to Council by March 2017	Council Resolution and copies of the adopted Policies

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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		Review of the Disaster recovery and Business Continuity Plan by May 2017	Reviewed Disaster Recovery and Business Continuity Plan for the 2016/17 financial year.	New KPI	Approved plan			Submit draft Disaster Recovery and Business Continuity Plan to Council by March 2017	Disaster Recovery and Business Plan to Council by May 2017 for review.	Council resolution and copy of the approved plan
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		4 Identified risks, mitigated by June 2017.	4 Identified risks, mitigated by June 2017	New KPI	Proof of submission	Identification of risks submitted to risk officer by Sept 2016	Updated risk register report submitted to risk officer by Dec 2016	2 identified risk mitigated	2 identified risk mitigated	Proof of submission of the updated risk register (Acknowledgment of receipt)
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Monitoring B2B Report	12 monthly Updated B2B reports.	New KPI	Proof of submission	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by Dec 2016.	Quarterly updated B2B Diagnostic Report by Dec 2016	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)

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TOWN PLANNING

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

RISK MANAGEMENT DEPARTMENT

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance Indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good governance and administration	Good governance in Mohokare	To evaluate the effectiveness of Risk management, control and governance processes and develop actions to address key risks identified		Reviewed Enterprise Risk Management Policies (Risk Management Strategy and Framework, Fraud and Anticorruption Strategy, Risk Management Committee Charter	Reviewed Enterprise Risk Management Policies	Reviewed Enterprise Risk Management Policies	Reviewed and adopted policies	Submission of 2016/2017 Policies to RMC & AC for approval & Council takes note by July 2016	-	Submission of 2016/2017 Policies to RMC & AC for approval & Council takes note by March 2017	Submission of 2016/2017 Policies to RMC & AC for approval & Council takes note by June 2017	Attendance register and minutes from RMC and AC Council resolution and copy of the adopted policies
					Reviewed Risk Register by June 2017.	Approved Risk Register by RMC	2015/16 Risk Register	Approved Risk Register by RMC	-	-	Assessment of Municipal Risk Appetite and Risk Tolerance by March 2017.	Approval of Risk Register by RMC by June 2017	Attendance register, Minutes, Acknowledgement of receipts and the approved risk register and report
			To instil good governance in all Municipal operations, ensure public		Identified and monitored top 10 high municipal risks by June 2017	10 high municipal risks identified and monitored for each Department	-	Risk register	Strategic risks identified by August 2016	Top 5 high risks identified by October 2016	Top 10 high risks monitored	Top 10 high risks monitored	Risk register and risk report

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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 public participation	Good Governance and public participation	participation and provide critical strategic support to the Municipality		Monitoring of risk related matters.	Aggregate municipal summary of 98 identified and mitigated risks by June 2017	New KPI	Acknowledgement of receipt	Aggregate municipal summary of mitigated risks	Aggregate municipal summary of mitigated risks	Aggregate municipal summary on the 50% (49) identified and mitigated risks	Aggregate municipal summary on the 50% (49) identified and mitigated risks	Aggregate summary report
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Monitoring Back to Basics Report	12 Monthly Updated B2B reports by June 2017	New KPI	Acknowledgement of receipt	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)
3	Good governance and public participation	Good Governance and public participation	critical strategic support to the Municipality		Summary of AG action plans resolved and implemented.	Resolve 1 audit finding to achieve clean audit on previous years queries	New KPI	AG findings in the current year	Departmental Summary of action plan queries	Departmental Summary of action plan queries	One (1) Audit finding resolved by March 2017	One (1) Audit finding resolved by June 2017	Quarterly Action plan reports submitted

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INTERNAL AUDIT

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance Indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
			Maintaining and improving the Municipal Audit Opinion		Review Internal Audit Charter and Manual for approval by March 2017	Review Internal Audit Charter by March 2017	Adopted and reviewed 2014/2015 Internal Audit Plan	Approved Internal Audit Charter	Review of Internal Charter and Manual by July, 2016	-	Review of Internal Charter and Manual	-	Approved Internal Audit Charter, and Manual Attendance register and minutes
					Reviewed and approved Audit Committee Charter by March 2017	Reviewed and approved Audit Committee Charter by March 2017	2015/2016 Audit Committee Charter	Approved Audit Committee Charter	Submission of the reviewed Audit Committee Charter to Council for Approval	-	Submission of the reviewed Audit Committee Charter to Council for Approval	-	Approved Audit Committee Charter
					Develop and submit Internal Audit Coverage Plan by June 2017	Approved Internal Audit Coverage Plan by June 2017	Adopted 2015/2016 Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan by August 2016	-	-	Approved Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan, Attendance register & minutes.
3	Good Governance and public participation	Good Governance and public participation	To instill good governance in all Municipal operations, ensure public participation and provide critical strategic support to the		3 risks mitigated and implemented against identified risks	3 identified risks mitigated in the Risk registers June 2017	New KPI	Risk register	Identification of risks submitted to risk officer by Sept 2016	-	1 identified risks mitigated	2 identified risks mitigated	Proof of submission of the updated risk register (Acknowledgment of receipt)

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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 public participation	Good Governance and public participation	Municipality		Monitoring 828 Report	12 monthly updated 828 report	New KPI	Acknowledgement of receipt	Quarterly updated 828 Diagnostic Report by Sept 2016	Quarterly updated 828 Diagnostic Report by Dec 2016	3 monthly updated 828 Diagnostic Report by March 2017	3 monthly updated 828 Diagnostic Report by June 2017	Proof of submission of the updated 828 report to IDP Unit (Acknowledgment of receipt)
3	Good Governance and public participation	Good Governance and public participation			Conducting of ISO Audit report by March 2017	Conducting of ISO Audit report by March 2017	New KPI	Acknowledgement of receipt	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec 2016	Conducting of ISO Audit by March	-	ISO Audit report
3	Good governance and public participation	Good Governance and public participation	To instill good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Summary of 62 AG action plans resolved and implemented	Resolve 62 queries to achieve clean audit on previous years queries	New KPI	AG findings in the current year	Aggregate municipal Summary of action plan queries	Aggregate municipal Summary of action plan queries	Aggregate municipal Summary of 31 (50%) action plan queries	Aggregate municipal Summary of 31 (50%) action plan queries	Quarterly Action plan reports submitted

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HUMAN RESOURCES DEPARTMENT

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
	Good Governance and Administration	Good Governance in Mohokare	Annual review and implementation of the Human Resource Development Strategy by June 2017		Reviewed HRD Strategy by June 2017	Reviewed HRD Strategy by June 2017	Adopted 2015/2016 HRD Strategy	Reviewed Strategy	-	-	Submit draft 2017/2018 Strategy to Sec 79 and Council by March 2017	Final reviewed 2016/2017 HRD Strategy submitted to Council by May 2017	Council resolution and copy of adopted reviewed strategy
				Implementation of the HRD Strategy	12 Quarterly Recruitment and selection, leave management, benefits and claims, vacancy rate, wellness report and overtime report	New KPI	Quarterly Reports	-	-	6 Quarterly reports	6 Quarterly reports	Quarterly reports	
				100% filled vacant sec 57 posts	100% filled vacant sec 57 posts	4 positions filled and 1 vacant	performance contract, agreement and plan of the sec 57 manager appointed	-	-	Advertising of Sec 54A	Appointment of Sec 54A and 56 by 30 June 2017	Advertisement Recruitment processes Appointment letter contracts	

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance Indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
	Good Governance and Administration	Good Governance in Mohokare	Annual review and implementation of the Human Resource Development Strategy by June 2017		Vacant posts identified in the EE Plan filled	Appointment of: One(1) Senior Finance Manager Five (5) Unskilled employees by December 2016	New KPI	Appointment letters and Contracts	-	Appointment of: One(1) Senior Finance Manager Five (5) Unskilled employees by December 2016	Five (5) Unskilled employees	Five (5) Unskilled employees	Appointment letters and Contracts
	Good Governance and Administration	Good Governance in Mohokare	Annual review and implementation of the Human Resource Development Strategy by June 2017		8 Human Resources Policy reviewed and approved by June 2017	8 Human Resources Policy reviewed and approved by June 2017	8 Reviewed HR policies	Reviewed 8 HR Policies	-	-	Submit drafts (8) to Section 79 and Council by March 2017	Submit (8) reviewed HR Policies to Council by May 2017	Council Resolution and electronic copies of HR Policies
	Good Governance and Administration	Good Governance in Mohokare	Annual review and implementation of the Human Resource Development Strategy by June 2017		Reviewed Organogram by June 2017 in line with the EE Plan	Reviewed Organogram by June 2016	2015/2016 reviewed Organogram	Reviewed Organogram	-	-	Submit reviewed Organogram to Section 79 by March 2017	Submit reviewed Organogram to Council by May 2017	Council resolution and electronic copy of the reviewed organogram

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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 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		Monitoring of risk related matters	2 Identified risks mitigated by June 2017.	New KPI	Acknowledgement of receipt	Identification of risks submitted to risk officer by Sept 2016	Updated risk register report submitted to risk officer by Dec 2016	1 Risk identified and mitigated	1 Risk identified and mitigated	Proof of submission of the updated risk register (Acknowledgment of receipt)
3	Good Governance and public participation	Good Governance and public participation			Monitoring of Back to Basics Report monthly	12 monthly Updated B2B report	New KPI	Acknowledgement of receipt	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by Jan 2017	Quarterly updated B2B Diagnostic Report by Jun 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)

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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 municipality's Performance		2016/2017 Organisational performance management system reviewed by May 2017.	Review PMS policy framework	Approved PMS policy Framework	Reviewed PMS Policy	-	-	Submit the draft 2016/2017 PMS Policy to Council by March 2017	Submit the draft 2016/2017 PMS Policy to Council by May 2017	Council resolution and electronic copy of the reviewed policy
				SO 4	Submission of the draft Annual report and the annual performance report for 2015/16 to the Auditor General by 31 August 2016	Submitted draft Annual report, annual performance report by 31st of August 2016	Annual report, annual performance report submitted on the 31 August 2015	Developed AR and APR	Submit draft Annual report, annual performance report on 31st of August 2016	-	-	-	Acknowledgement of receipt
3	Good governance & Administration	Good governance in Mohokare	100% monitoring and evaluation of the municipality's Performance	4	Developed 2017/2018 SDBIP by June 7.	Developed 2017/2018 SDBIP by June 2017.	2016/2017 SDBIP	Developed and approved SDBIP	-	-	Draft 2017/2016 SDBIP submitted to Council by March 2017	Submit developed 2017/2018 SDBIP to Mayor WITHIN 28 days after the approval of the Budget	Approved SDBIP
					Developed Mid-year report submitted to Council by 25 January 2017	Mid-year report submitted to Council by 25 January 2017	2015/2016 Mid-year report	Developed and submitted Mid-year report	-	-	Mid-year report developed and submitted to Council by 25 Jan '17	-	Adopted Mid-year report

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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 adjustment SDBIP and submitted to Council by 28 Feb 2017	Adjusted SDBIP and adopted by Council in Feb 2017	2015/2016 Adjusted SDBIP	Developed and approved adjusted SDBIP	-	-	Developed and approved Adjusted SDBIP by Council by 28 Feb 2017	-	Approved Adjusted SDBIP
					Tabled AR and APR to Council by 25 January 2017	Tabled Annual Report and Annual Performance Report by the 25 January 2017	Annual report, annual performance Report tabled on the 29 January 2016	Adapted AR	-	-	Table Annual Report and Annual Performance Report by the 25 January 2017	-	Council resolution and electronic copy of AR & APR
	Good Governance and public participation	Good Governance and public participation			Review of 2016/17 Suppliers and Service Providers monitoring Policy by March 2017	Review of 2016/17 Suppliers and Service Providers monitoring Policy by March 2017	New KPI	Service Providers Policy	-	-	Review of 2016/17 Suppliers and Service Providers monitoring Policy by March 2017	-	Adopted policy, and Council resolution
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical		Identification and mitigation of risks	3 risks identified and mitigated by June 2017	New KPI	Acknowledgement of receipt	Identification of risks submitted to risk officer by Sept 2016	Updated risk register report submitted to risk officer by Dec 2016	3 risks mitigated	3 risks mitigated	Proof of submission of the updated risk register (Acknowledgment of receipt)

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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 public participation	Good Governance and public participation	strategic support to the Municipality		Monitoring B2B Report quarterly	12 monthly Updated B2B report.	New KPI	Acknowledgement of receipt	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by Jan 2017	Quarterly updated B2B Diagnostic Report by Jun 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)
3	Good Governance and public participation	Good Governance and public participation			# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Acknowledgement of receipt	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec 2016	Conduct ISO Audit for the municipality	-	Proof of submission of the updated ISO Audit file to IDP Unit (Acknowledgment of receipt)
	Good governance and public participation	Good Governance and public participation	To instill good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Summary of 3 AG action plan queries resolved and implemented.	3 AG action plan queries resolved to achieve clean audit on previous years queries	New KPI	AG findings in the current year	Departmental summary of audit matters attended	Departmental summary of audit matters attended	Departmental summary of 1 audit matters attended	Departmental summary of 2 audit matters attended	Quarterly reports submitted

INTERGRATED DEVELOPMENT PLAN (IDP)

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

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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
													receipt)
	Good governance and public participation	Good Governance and public participation			1 AG findings resolved to achieve clean audit on previous years queries	1 AG findings resolved to achieve clean audit on previous years queries	New KPI	AG findings in the current year	Departmental summary of audit matters attended	Departmental summary of audit matters attended	1 AG findings resolved	-	Quarterly reports submitted

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TECHNICAL SERVICES DEPARTMENT

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

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KPA NO.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(S Os)	SO No.	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Provision of Project Management services to the Municipality 2015/2016		To execute work amounting to R28 million 100% expenditure of Municipal Infrastructure Grant by 30 June 2017	100% expenditure	110% expenditure	Expenditure report	30 % work executed	44 % work executed	55 % work executed	100% work executed	Invoices from service providers

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KPA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(s)	Key performance indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	Provision of basic services (sanitation)	Upgrading of the Zastron Waste Water Treatment works by 26 May 2017	Completion of the Zastron Waste Water Treatment works by 26 May 2017	70% progress on construction	Percentage of completion	100 % completion of the works	-	Completion of civil works	Completion of the project	Progress report Completion certificate
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	Provision of access roads to previously disadvantaged areas by June 2017	Construction of the Smithfield 5 km Access paved road	Completion of the access road by 23 June 2017	5% progress on construction	Progress in Percentage	25% progress on construction	50% progress on construction	75% progress on construction	100% Completion of the access road	Quarterly Progress reports Completion certificate
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	To provide dignified cemeteries	Upgrading of the cemeteries in Zastron by June 2017.	25% progress on the project by June 2017	New kpi	Progress report on project	Designs and layout plans	-	Advertise and appoint a service provider	25% progress on project	Designs and layout plans Advert and appointment letter progress report

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KPA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(S Os)	Key performance Indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	To provide dignified cemeteries	Upgrading of the cemeteries in Rouxville by June 2017	25% progress on the project by June 2017	New kpi	Progress report on project	-	Designs and layout plans	Advertise and appoint a service provider	25% progress on project	Designs and layout plans Advert and appointment letter Progress report
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	To provide basic services to community (water)	Construction of the two pump station in Zastron by June 2017	Site establishment of electrical and mechanical contractor by June 2017	Completed 15km pipeline	Progress report	Completion of civil works and Appointment of mechanical and electrical service provider	10% progress in installation of mechanical and electrical components	Re-advertise the project	Site establishment	Tender advert Site hand over Minutes and attendance register
				Construction of the 27 km raw water pipeline in Rouxville by June 2017	Practical completion on contract no. SCM/MOH/10/2015	25km of pipeline completed	Progress report	Completion of 27km pipeline	Appointment of mechanical and electrical service provider	Practical completion on contract no. SCM/MOH/10/2015	-	Completion certificate Appointment letter

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KPA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(S Os)	Key performance Indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	Provision of basic services to community	Upgrading of the Water Treatment works in Zastraan by June 2017	70% progress on the works by June 2017	Service provider appointed	% Progress report	10% progress on project- Earth works	40% progress on project – Concrete works	40% progress on project by putting contractor on terms	70% progress on the project	Progress report
			Provision of sustainable portable water in all 3 Towns by June 2017	Development and approval of WSDP	Final WSDP approved by Council by June 2017	Draft WSDP	Council approved document	-	Submit the final WSDP to Council by Dec 2016	-	Submit the final WSDP to Council	Council Resolution and Approved WSDP
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Provision of access roads to previously disadvantaged areas by 30 June 2017	Developed Road management plan by May 2017	To develop a road management plan by May 2017	Draft plan	Plans in a form of documents	-	-	Draft Road Management plan submitted to Council by March 2017	Final Road Management plan submitted to Council by May 2017	Council resolutions Road management plan copy

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KPA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(S Os)	Key performance Indicator(s)	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 Aerial lighting and electrification	Provision of Aerial lighting and electrification of household by 30 June 2017.	Provide quarterly report on the status of the aerial lighting to Council	New kpi	Quarterly report	1 report	1 report	1 report	1 report	Quarterly reports
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Provide dignified sanitation	Eradication of 48 buckets in Rouxville by June 2017	Eradication of 48 buckets in Rouxville by June 2017	Site establishment	Number of buckets eradicated	-	-	20 buckets eradicated	28 buckets eradicated	Progress report
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Provide clean and portable drinking water	All occupied households with tap in yard	All occupied households with tap in yard	All households have tap in yard.	Number of connection	-	-	All applications for new water connection to be addressed as per the register book.	All applications for new water connection to be addressed as per the register book.	List of households and the register.
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Provision of trafficable roads	Length of access road constructed or maintained	2 km Road constructed or maintained in smithfield	0	Km maintained	-	-	1km	1km	Progress report from the Engineer

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KPA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(S Os)	Key performance Indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
			Refuse removal	Frequency of removal of household refuse	Household refuse to be removed once a week	No proper records on collection of refuse	Frequency of removal of refuse	10 793 HH refuse to be removed once a week	10 793 HH refuse to be removed once a week	Household refuse to be removed once a week	10 793 HH refuse to be removed once a week	Signed report from Unit Managers
			Electricity	Number of new connections	Connection of electricity to all qualifying applicants	No proper record on connection of electricity	Number of connection against application made	-	-	All qualifying applicant on the register to be connected	All qualifying applicant on the register to be connected	List of connected household and the register
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Provide clean and portable drinking water	Water resources management and Risk management	Implementation of dam safety Recommendations as per dams safety reports	Dam safety report of Rouxville - Smithfield and Zastron	Number of recommendations per reports	-	-	Preparation of advert and appointment of the services provider	100% implementation of dam safety reports	Report from services provider
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Provide clean and portable drinking water	Quantity of purified water versus daily demand	1635 MI of purified water	Inflow and outflow meters	Million liters	246,375,102,2 Purified water for Zastron, Smithfield	246,375,102,2 and 118,625 Purified water for Zastron, Smithfield respectively	246,375,102,2 and 118,625 Purified water for Zastron, Smithfield respectively	246,375,102,2 and 118,625 Purified water for Zastron, Smithfield respectively	Water mass balance report and water meters readings

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KPA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(S Os)	Key performance Indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Provide clean and portable drinking water.	Drinking water quality Management	100% compliance of physical, chemical and biological water quality	Monthly water quality tests results	Tested results vs Drinking water quality standards	100% of clean water compliance and data submission of blue drop system.	100% of clean water compliance and data submission of blue drop system	100% of clean water compliance and data submission of blue drop system	100% of clean water compliance and data submission of blue drop system	Records of water quality results and proof of data submitted on BDS
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Provide clean and portable drinking water.	No drop compliance	10% reduction of water loss to entire systems	Inflow and outflow meters.	Million liters.	Less than 10% reduction of water loss at water treatment plant	Less than 10% reduction of water loss at water treatment plant	Less than 10% reduction of water loss at water treatment plant	Less than 10% reduction of water loss at water treatment plant	Reports and water Nais respire
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Provide dignified sanitation	Wastewater Quality Risk Management	100% implementation wastewater risk abatement plans	Wastewater risk abatement per supply system	Fully compliance of wastewater risk abatement plans to enable dignified environment	Review of risk abatement plans	Sign off acceptance of the RAP	50% implementation of risk matrix reduction	50% implementation of risk matrix reduction	RAP registers per supply system and reports

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KPA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(S Os)	Key performance Indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Provide dignified sanitation	Effluent Wastewater Quality	Submission of 24 wastewater effluent samples	two samples per month against wastewater quality standards	As per wastewater quality standard	Two(2) set of samples submitted laboratory and data to be loaded on GDS	Two(2) set of samples submitted laboratory and data to be loaded on GDS	Two(2) set of samples submitted laboratory and data to be loaded on GDS	Two(2) set of samples submitted laboratory and data to be loaded on GDS	Evidence from GDS system and

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

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CORPORATE SERVICES DEPARTMENT

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good governance & Administration	Good governance in Mohokare	To instill good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	Coordination of ordinary council meetings	4 Ordinary Council meeting	4 distributed notices and agenda for 4 ordinary meetings	Signed distributed acknowledgment of receipt	Distribution of 1 notice and agenda by Aug 16	Distribution of 1 notice and agenda by Nov 16	Distribution of 1 notice and agenda by Feb 17	Distribution of 1 notice and agenda by May 17	Copy of notices and agendas distributed and acknowledgement of receipts
				Coordination of LLF meetings	12 LLF notices and agenda distributed	12 LLF notices and agenda distributed	Signed distributed 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 acknowledgement of receipts
3				Reviewed and adopted Employment Equity Policy by June 2017	Reviewed and adopted EE Policy	15/16 EE Policy	Approved policy	-	-	-	Submit final policy to Council for adoption by June 2017	Council resolution and adopted policy

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good Governance 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	15/16 Sec 79 notices and agenda	Notices and agendas	5 notices and agendas distributed by July 2016	5 notices and agendas distributed by Nov 2016	5 notices and agendas distributed by Feb 2017	5 notices and agendas distributed by May 2017	Notices and agenda
	Good Governance and public participation	Good Governance and public participation	Mitigating of departmental risk register	3 risks identified and mitigated by June 2017	3 risks mitigated by June 2017	15/16 Risks register report	Notices and agendas	-	-	1 risk mitigated by March 2017	2 risk mitigated by March 2017	Risk report on the updated risk register (Acknowledgment of receipt)
3	Good Governance and public participation	Good Governance and public participation	To instill good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	Monitoring B2B Report quarterly	12 monthly reports Updated B2B quarterly report	15/16 B2B Report	3 Monthly Reports	Quarterly updated B2B Diagnostic Report submitted to the IDP Manager by Sept 2016	Quarterly updated B2B Diagnostic Report submitted to the IDP Manager by Dec 2016	Quarterly updated B2B Diagnostic Report submitted to the IDP Manager by March 2017	Quarterly updated B2B Diagnostic Report submitted to the IDP Manager by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)

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KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance Indicator(s)	Annual Target	Baseline	Unit of Measurement	Q1	Q2	Q3	Q4	POE
3	Municipal Transformation and Development	Municipal Transformation and Development	Review, and implement all relevant departmental policies		5 reviewed policies by June 2017 (Public participation, Communication, HR and Training, Social media policies)	5 reviewed policies by June 2017 (Public participation, Communication, HR and Training, Social media policies)	5 reviewed policies	5 approved policies	-	-	-	5 reviewed policies by June 2017	Policies: Council resolution
	Municipal Transformation and Development	Municipal Transformation and Development	Strategies developed and reviewed		Annual Reviewed delegation system adopted by Council by June 2017	Annual Reviewed delegation system adopted by Council by June 2017	2015/2016 reviewed delegation system	Reviewed delegated system by June 2017	-	-	-	Reviewed and adopted Delegation System by June 17	Council Resolution and Adopted Delegation System
3	Municipal Transformation and Development	To build capacity and maximise utilization of human capital	Organizational development		10 officials capacitated in terms of the workplace skills	10 officials capacitated by June 2017	New KPI	10 Officials capacitated	-	-	5 officials capacitated	5 officials capacitated	Skills development report
			Councillor development		2 councillors capacitated in terms of skills	2 councillors capacitated	New KPI	2 councillors	-	-	-	2 councillors	Skills development Report

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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
		Facilitate filling of prioritized funded posts	Recruitment and selection		1 filled budgeted post	1 filled budgeted post	New KPI	1 post filled		1 official appointed	-	-	Appointment letter
3	Municipal Transformation and Development	Municipal Transformation and Development	Enhance institutional development and good governance		Development and submission of the (17/18) workplace skills plan by 30 April 2016 to LGSETA	15/16 WSP submitted by April 17.	14/15 submitted WSP	Developed and submitted WSP BY 30 April 2017	-	-	-	Developed and submitted WSP to LGSETA by April 2017	Acknowledgement of receipt from LGSETA and WSP Document
	Municipal Transformation and Development	Municipal Transformation and Development	Enhance institutional development and good governance		3% of budget actually spent on implementing WSP bi-annually	3% of budget actually spent on implementing WSP	New KPI		-	1% of budget actually spent on implementing WSP	-	2% of budget actually spent on implementing WSP	Proof of amounts spent
3	Municipal Transformation and Development	Municipal Transformation and Development	To ensure provision of secretaries support to council		Quarterly updated resolution register	Updated resolution register by June 2017	Register updated		Resolution register updated by Dec 2016	Resolution register updated Jan 2017	Resolution register updated by April 2017	Resolution register updated by June 2017	Updated register

FINANCE DEPARTMENT

PA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance Indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	FOE
4	Financial Management	Financial Viability	Review, and implement all relevant departmental policies	SO 3	6 budget related policies reviewed by June 2017 (Assets, SCM, Revenue, bank and investment, Credit Control and Expenditure)	6 budget related policies reviewed by June 2017 (Assets, SCM, Revenue, bank and investment, Credit Control and Expenditure)	2015/16 Reviewed budget related policies	Policies	-	-	To submit 6 draft policies to Section 79 and Council for adoption by March 2017.	To submit 6 Final policies to Section 79 and Council for adoption by March 2017.	Policies: Council resolutions Attendance register.
4	Financial Management	Financial Viability	Implementation of Mohokare Financial Management Plan	SO 3	Developed Compliant municipal budget by June 2017	Developed Compliant municipal budget by June 2017	2015/2016 adopted budget	Adopted Compliant Municipal Budget by May 2016	-	-	Submit the draft compliant budget to Budget Steering Committee and Council by March 2017.	Submit the Final budget to Budget Steering Committee and Council for adoption by May 2017	Compliant budget

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PA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance Indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	FOE
4	Financial Management	Financial Viability	Implementation of Mohokare Financial Management Plan	SO 3	Developed adjustment budget by Feb 2016	Adopted adjustment budget by Feb 2016	Adopted adjustment budget in by Feb 2016	Adopted 2016/ 17 adjustment budget	-	-	Submit the adjusted budget to Budget Steering Committee and Council for Adoption by Feb 2017.	-	Adjusted Budget Council Resolution
4	Financial Management	Financial Viability	Implementation of the Procurement Plan	3	Development of Procurement Management Plan by August 2016	Developed and adopted Procurement Management Plan by August 2016	New KPI	Developed and adopted Procurement Management Plan by August 2016	Submit developed Plan to Council by August 2016 for adoption	-	-	-	Council Resolution and adopted copy
4	Financial Management	Financial Viability	Development of operationalization of SCM Plans		Implementation and monitor of the procurement plan	Procurement Plan implemented by June 2017	New KPI	Progress report	Progress report on the procurement plan	Progress report on the procurement plan	Progress report on the procurement plan	Progress report on the procurement plan	Progress report
4	Financial Management	Financial Viability	Promotion and maintenance SCM		Irregular, fruitless and wasteful expenditure reduced by June 2017	Irregular, fruitless and wasteful expenditure reduced by June 2017	New KPI	Progress report	Progress report on irregular, fruitless and wasteful expenditure	Progress report on irregular, fruitless and wasteful expenditure	Progress report on irregular, fruitless and wasteful expenditure	Progress report on irregular, fruitless and wasteful expenditure	Progress report

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PA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance Indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
4	Financial viability	Become financially viable			Quarterly SCM reports submitted to the Mayor and Accounting Officer	Quarterly SCM reports submitted to the Mayor and Accounting Officer	New KPI	Quarterly report	Quarterly SCM report	Quarterly SCM report	Quarterly SCM report	Quarterly SCM report	Quarterly SCM report
2	Local Economic Development	Local Economic development	Grow Mohokare		12 local businesses awarded by June 2017	12 local businesses awarded by June 2017	New KPI	Report	3 local businesses awarded	3 local businesses awarded	3 local businesses awarded	3 local businesses awarded	Report on LED
4	Municipal Financial Viability	Become financially viable	Grow Mohokare		80 % creditors paid within 30 days	80 % creditors paid within 30 days	New KPI	Invoices and expenditure forms	20 % of creditors paid within 30 days	20 % of creditors paid within 30 days	20 % of creditors paid within 30 days	20 % of creditors paid within 30 days	Invoices and expenditure forms
	Municipal Financial Viability	Become financially viable	Grow Mohokare		30% of outstanding debt collected over 90 days by June 2017	30% of outstanding debt collected over 90 days by June 2017	New KPI	Quarterly report	7.5 % of debt collected	7.5 % of debt collected	7.5 % of debt collected	7.5 % of debt collected	Quarterly revenue report
	Municipal Financial Viability	Become financially viable	Ensure sound financial management and financial sustainability of MLM		Prepare a MSCOA compliant budget by 30 June 2017	100% MSCOA Budget compiled by June 2017	New KPI	level of compliance	-	-	-	MSCOA compliant budget	Copy of approved Budget
	Municipal Financial	To ensure that	Fully effective		Quarterly verifying	Updated GRAP	New KPI	Quarterly reports	Quarterly report on	Quarterly report on	Quarterly report on	Quarterly report on	Assets register

Mohokare Local Municipality Adjusted SDBIP 2016/2017

PA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
	Viability	municipal assets are adequately managed and monitored	asset management unit		physical assets against assets register by June 2017	compliance assets register by June 2017			verification of physical assets	verification of physical assets	verification of physical assets	verification of physical assets	Quarterly report on verification of physical assets
	Municipal Financial Viability	To ensure sound financial management, compliance and regular reporting	Implementing effective internal controls and monitoring compliance		Timely submission of compliance reports to Council, NT and PT (Section 71, 52, and 72)	Compliance reports as per MFMA	New KPI	Quarterly reports	Quarterly budget statement (Section 52 & 71)	Quarterly budget statement	Quarterly budget statement	Quarterly budget statement	Quarterly reports
4	Financial Management	Financial Viability	Compilation of compliant AFS		Submission of Draft compliance Financial Statements to AG, National and Provincial Treasury by 31 st August 2016	Submitted AFS by 31 st August 2016	Submitted AFS by Aug 2015	Compliant AFS to AG, NAT,PT by 31 Aug 2016	Submission of compliant Draft Financial Statements to AG and National and Provincial Treasury by 31 st August 2016	-	-	-	Proof of submission to AG, NT and PT
4	Financial Management	Financial Viability	Submission of Compliant AFS	SO3	Submission of Final compliance Financial	Submitted final AFS to Council	AFS submitted to Council by 29 Jan 2016	Submitted final AFS	-	-	Submission of Final compliant Financial Statements to	-	Proof of submission to AG, NT and PT

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PA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance Indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
					Statements to Council, NT and PT by 25 January 2017						Council, NT and PT by 25 January 2017		
3	Good Governance and public participation	Good Governance in Mohokare	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	SO4	Summary of 75% of 42 AG action plans resolved and implemented.	75% of 42 audit queries attended	New KPI	AG findings in the current year	-	-	Departmental summary 25% of 42 audit matters attended	Departmental summary 50% of 42 audit matters attended	Summary report and action plan
3				SO4	32 mitigated risks against identified risks by June 2017	32 mitigated risks against identified risks by June 2017	15/16 Risks register report	Risk register	8 risks mitigated	8 risks mitigated	8 risks mitigated	8 risks mitigated	Risk register and proof of submission
3				SO4	Monitoring B2B Report K quarterly	12 monthly Updated B2B report	New KPI	Acknowledgement of receipt	Quarterly updated B2B Report by Sept 2016	Quarterly updated B2B Report by Dec 2016	3 monthly updated B2B Report by March 2017	3 monthly updated B2B Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)

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COMMUNITY SERVICES DEPARTMENT

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No.	Key performance indicator(s)	Annual Target	Baseline	Unit of Measurement	Q1	Q2	Q3	Q4	POE
1	Basic Service Delivery	Keep Mohokare Safe & Clean	Provision of sustainable Human Settlements in all the three towns by 30 June 2017	SO 5	Review of Human Settlement Sector Plan by June 2017	Review of Human Settlement Sector Plan by June 2017	Human Settlement Sector Plan 2015/16	Council adopted policy	-	-	Submission of draft plan to Council by March 2017	Submit the final reviewed Plan to Council by May 2017	Council resolution and Copy of the Plan
					Developed Land Disposal Policy by June 2017	Land Disposal Policy developed by June 2017	New KPI	Council adopted policy	-	-	Submission of draft policy to council by march 2017	Submission of final policy to Council for approval by June 2017	Council resolution copy of the plan
					Reviewed of Municipal Housing Rental Policy by June 2017	Reviewed of Municipal Housing Rental Policy by June 2017	Municipal rental housing policy in place by 2015/16	Council adopted policy	-	-	Submission of draft policy to council by march 2017	Submission of final policy to Council for approval by June 2017	Council resolution copy of the plan
					Reviewed Municipal sites allocation Policy by June 2017	Reviewed Municipal sites allocation Policy by June 2017	2015/2016 Policy	Council adopted policy	-	-	Submission of draft Policy to Council by March 2017	Submission of final Policy to Council for approval by June 2017	Council resolution Copy of the Policy
					Review of local disaster management plan by June 2017	Reviewed Disaster Management Plan by June 2017	Local Disaster Management Plan in place 2015/16	Council adopted policy	-	-	Submission of draft plan to Council by March 2017	Submit the final reviewed Plan to Council by May 2017	Council resolution and Copy of the Plan
			Management of Local Disaster as per incident										

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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
	Basic Service Delivery	Keep Mohokare Safe & Clean	Management of Local Disaster as per incident		Management of Local Disaster as per incident	No of disaster incident attended	New KPI	Quarterly report	-	-	2 disaster incidents attended	2 disaster incidents attended	Quarterly report
	Basic Service Delivery		Management of Extended Public Works	5	Reviewed Extended Public Works Policy by August 2017	Reviewed Extended Public Works Policy by August 2017	EPWP in place	Council adopted policy	Submit the final reviewed Plan to Council by August 2016	-	-	Submit the final reviewed Plan to Council by May 2017	Council resolution and Copy of the Policy
1	Basic Service Delivery	Keep Mohokare Safe & Clean	Provision of sustainable Commonage Management	5	Reviewed Commonage Management plan by June 2017	Reviewed Commonage Management Plan by June 2017	Commonage management plan in place	Council adopted policy	-	-	Submission of draft plan to Council by March 2017	Submit final plan to Council by May 2017	Council resolution and Copy of the Plan
	Management of Sports and Facilities		5	Developed Sports and Facilities Management policy by June 2017	Developed Sports and Facilities Management policy by June 2017	New KPI	Council adopted policy	-	-	Submission of draft plan to Council by March 2017	Submit final draft to Council by May 2017	Council resolution and Copy of the Policy	
	Management of Municipal Amenities		5	Reviewed Cemetery Management Policy by June 2017	Review of Cemetery management Policy by June 2017	Cemetery Management policy in place	Council adopted policy	-	-	Submission of draft policy to council by march 2017	Submission of final policy to Council for approval by June 2017	Council resolution copy of the plan	

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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
	Basic Service Delivery	Keep Mohokare Safe & Clean	Operations and maintenance		Develop the draft operations and maintenance Plan	Developed draft operations and maintenance Plan by May 2017	New KPI	Approved Plan	-	-	-	Draft Operations and Maintenance Plan approved by Council by May 2017	Council resolution Approved draft plan
	Basic Service Delivery	Keep Mohokare Safe & Clean	Operations and maintenance		Implementation of the Operations and Maintenance Plan	Maintained Council buildings	New KPI	Quarterly maintenance report	-	-	Quarterly maintenance report of the municipal council buildings	Quarterly maintenance report of the municipal council buildings	Quarterly maintenance report
	Basic Service Delivery	Keep Mohokare Safe & Clean	Traffic Management		Develop draft traffic Operations Plan	Developed draft traffic operations Plan by May 2017	New KPI	Approved Plan	-	-	-	Draft traffic operations plan approved by Council by May 2017	Council Resolution Approved plan
	Basic Service Delivery	Keep Mohokare Safe & Clean	Traffic Management		Implementation of traffic management plan	2 quarterly consolidate municipal vehicle inspections report	New KPI	Quarterly reports	-	-	1 quarterly report	1 quarterly report	Quarterly report
	Basic Service Delivery	Keep Mohokare Safe & Clean	Traffic management		Traffic accidents attended	2 quarterly report on Traffic accidents attended by June 2017	New KPI	Quarterly reports	-	-	Quarterly Report on the number of traffic accidents attended	Quarterly Report on the number of traffic accidents attended	Quarterly report

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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 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		13 risks identified and mitigated quarterly	13 risks identified and mitigated quarterly by June 2017	New KPI	Proof of submission	Identification of risks and submission of the report to the risk register by Sept 2016	Risk report on the updated risk register (Mitigation of risk) submitted to the Risk Officer by Dec 2016	6 risks identified and mitigated quarterly	7 risks identified and mitigated quarterly	Proof of submission of the updated risk register (Acknowledgment of receipt)
3	Good Governance and public participation	Good Governance and public participation			Monitoring B2B Report monthly	12 Updated B2B report	New KPI	Acknowledgment of receipt	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by March 2017	Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)

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