



MOHOKARE
LOCAL MUNICIPALITY

**2016/17 FINAL 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 implementing the municipality's delivery of municipal services 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.

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

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

MONTHLY REPORTING

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

Reporting must include the following:

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

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

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

QUARTERLY REPORTING

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

MID-YEAR REPORTING

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

- (i) the monthly statements referred to in section 71 of the first half of the year;
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

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

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

NATIONAL TREASURY, CIRCULAR No.13.

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

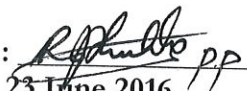
According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

Approval of the Final Service Delivery and Budget Implementation Plan

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

Mohokare Local Municipality's final SDBIP was concluded along with the final IDP and final Budget 2016/17. All levels of the SDBIP should be formally submitted by the Municipal Manager to the Mayor within 14 days after the final Budget Approval and subsequently approved by the Mayor within 28 days after budget approval. Therefore, the Mayor will circulate these planning, monitoring and evaluation tools to the general public within 14 days after her approval.

SUBMITTED BY:  (MUNICIPAL MANAGER)
DATE : 23 June 2016

APPROVED BY :  (MAYOR)
DATE : 23 June 2016

FS163 Mohokare - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description R thousand	Ref	2012/13			2013/14			2014/15			Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19				
Revenue by Vote	1															
Vote 1 - COUNCIL & EXECUTIVE		-	555	6	6368	6368								5256	5365	5747
Vote 2 - FINANCE		63354	69459	63956	38	36								40		41
Vote 3 - CORPORATE SERVICES			2		233	475								541	39880	279
Vote 4 - COMMUNITY SERVICES		880	784	993	7	7								5		6
Vote 5 - TECHNICAL SERVICES		3	2	3	746	669								777	5898	317
		547	903	725	11	12								10		11
		78	74	98	878	097								583	10926	611
		069	821	083	175	165								184	175608	183
Vote 6 - [NAME OF VOTE 6]		-	-	-	378	078								147	0	340
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-								-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-								-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-								-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-								-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-								-	-	-

FS163 Mohokare - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
R thousand	1											
Revenue By Source												
Property rates	2	6 116	5 849	6 515	11 627	9 792	-	-	11 692	12 399	13 150	
Property rates - penalties & collection charges												
Service charges - electricity revenue	2	20 658	17 231	22 364	32 420	32 420	-	(1 481)	33 458	35 131	38 603	
Service charges - water revenue	2	7 497	9 878	12 403	10 890	10 890	-	(1 794)	9 678	10 277	12 970	
Service charges - sanitation revenue	2	6 330	6 719	8 024	10 832	10 832	-	(2 499)	8 858	9 415	12 901	
Service charges - refuse revenue	2	4 002	4 329	5 205	6 750	6 750	-	(1 428)	5 656	5 939	7 889	
Service charges - other	-	-	-	-	238	238	-	-	252	267	283	
Rental of facilities and equipment	455	575	1 064		663	804			852	895	940	
Interest earned - external investments	118	176	129		7	85			94	98	103	
Interest earned - outstanding debtors	3 694	8 085	806		5 758	5 758			6 103	6 469	6 857	

Dividends received	8	9	7	11	11	11	11	11	11	11	11	11
Fines	59	875	1 639	1 400	1 400	1 400	1 400	1 400	3 400	3 570	3 749	3 749
Licences and permits Agency services Transfers recognised - operational	-	0	4	-	-	-	-	-	-	-	-	-
Other revenue	2	59 274	57 807	61 968	61 668	61 668	61 668	61 668	57 297	57 501	61 715	61 715
Gains on disposal of PPE	40	44	55	10 786	10 786	10 786	10 786	10 786	13 183	11 220	10 659	10 659
Total Revenue (excluding capital transfers and contributions)		110 963	118 787	153 349	151 434	151 434	151 434	(7 202)	150 533	153 194	169 829	169 829
Expenditure By Type												
Employee related costs	2	41 066	55 992	57 045	57 634	57 634	57 634	57 634	61 298	64 188	67 294	67 294
Remuneration of councillors	2	2 845	3 236	3 609	3 609	3 609	3 609	3 609	3 850	4 043	4 245	4 245
Debt impairment	3	14 209	21 104	14 348	14 348	14 348	14 348	14 348	14 700	16 572	17 400	17 400
Depreciation & asset impairment	2	27 074	25 616	28 427	28 427	28 427	28 427	28 427	29 849	31 341	32 908	32 908
Finance charges	1	1 345	4 600	2 703	1 994	1 994	1 994	1 994	2 212	2 359	2 450	2 450
Bulk purchases	2	18 119	23 608	20 563	20 563	20 563	20 563	20 563	22 208	23 319	24 485	24 485
Other materials	8											
Contracted services	764	5 394	3 660	40	240	240	240	240	595	390	415	415
Transfers and grants	6 952	-	12	365	365	365	365	365	-	-	-	-

Mohokare Local Municipality SDBIP 2016/2017

Other expenditure	4, 5	30 599	30 428	274	26	34	39	40	39	39
Loss on disposal of PPE		345	298	355		315	170	767	990	344
Total Expenditure		143 317	162 149	164 457		168 416	173 350	175 479	182 201	188 540
Surplus/(Deficit)										
Transfers recognised - capital		(32 354)	(46 958)	(45 671)		(15 067)	(21 916)	(24 946)	(29 007)	(18 711)
Contributions recognised - capital		34 887	35 332	47 977		86 254	76 254	95 429	84 106	86 386
Contributed assets	6	-	-	-		-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		2 533	(11 626)	2 306		71 187	54 338	70 483	55 099	67 675
Taxation										
Surplus/(Deficit) after taxation		2 533	(11 626)	2 306		71 187	54 338	70 483	55 099	67 675
Attributable to minorities										
Surplus/(Deficit) attributable to municipality		2 533	(11 626)	2 306		71 187	54 338	70 483	55 099	67 675
Share of surplus/ (deficit) of associate	7									
Surplus/(Deficit) for the year		2 533	(11 626)	2 306		71 187	54 338	70 483	55 099	67 675

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 12 Business expos conducted to assist cooperatives and SMMES per town Reviewed SMME support Policy by June 2017	Reviewed LED Strategy by June 2017 12 Business expos conducted to assist cooperative SMMES per town SMME Policy 2014/2015 reviewed	2015/2016 LED Strategy 2 Business expos conducted	Reviewed LED Strategy Invites and attendance registers	- Conduct 1 business expo per town	- Conduct 1 business expo per town	Submit the reviewed draft Strategy to Council by March 2017 Conduct 1 business expo per town	Submit the final strategy by May 2017 Conduct 1 business expo per town	Council Resolution and copy of the adopted strategy Invites and attendance registers Council Resolution and copy of the Policy Council resolution and copy of the strategy 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		Monitoring of risk related matters Reviewed the Agricultural Strategy by June 2017	Reviewed Agricultural Strategy by June 2017 Identified risks, developed and updated Risk registers June 2017	2015/2016 Strategy New KPI	Developed and adopted Strategy Proof of submission	- Identification of risks submitted to risk officer by Sept 2016	- Updated risk register report submitted to risk officer by Dec 2016	Submit the reviewed strategy to Council by March 2017 Updated risk register report submitted to risk officer by March 2017	Submit the developed final Policy to Council by May 2017 Submit the reviewed strategy to council by May 2017	Council Resolution and copy of the Policy Council resolution and copy of the strategy Proof of submission of the updated risk register (Acknowledgment of receipt)

Mohokare Local Municipality SDBIP 2016/2017

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	and provide critical strategic support to the Municipality		Monitoring B2B Report quarterly	Updated B2B quarterly report	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 March 2017	Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)
3	Good Governance and public participation	Good Governance and public participation			# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Proof of submission	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec 2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	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			Summary of AG action plans resolved and implemented.	To achieve clean audit on previous years queries	New KPI	AG findings in the current year	Summary of action plan queries	Summary of action plan queries	Summary of action plan queries	Summary of action plan queries	Quarterly Action plan reports submitted

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	7 Policies Reviewed by June 2017	7 reviewed and adopted Policies 2015/14	7 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 10 Telephone Policy 11 Mobile and gadget Policy	-	-	Submit the 7 draft reviewed ICT Policies to Council by March 2017	Submit the Final ICT Policies to Council by March 2017	Council Resolution and copies of the adopted Policies

Mohokare Local Municipality SDBIP 2016/2017

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			Monitoring of risk related matters	Identified risks, developed and updated Risk registers 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	Updated risk register report submitted to risk officer by March 2017	Updated risk register report submitted to risk officer by June 2017	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		Monitoring B2B Report quarterly	Updated B2B quarterly report	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 March 2017	Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)
3	Good Governance and public participation	Good Governance and public participation	strategic support to the Municipality		# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Proof of submission	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec 2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	Proof of submission of the updated ISO Audit file to IDP Unit (Acknowledgment of receipt)

Mohokare Local Municipality SDBIP 2016/2017

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 public participation	Good Governance and public participation			Summary of AG action plans resolved and implemented	To achieve clean audit on previous years queries	New KPI	AG findings in the current year	Summary of action plan queries	Summary of action plan queries	Summary of action plan queries	Summary of action plan queries	Quarterly Action plan reports submitted

TOWN PLANNING

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good governance & Administration	Good governance in Mohokare	100% compliance to SPLUMA		Development of SPLUM Policy by June 2017 Reviewed Spatial Development Framework by June 2017	Developed SPLUM Policy by June 2017 Reviewed SDF by June 2017	New KPI 2015/2016 SDF	Developed Policy Reviewed SDF	- -	- -	Submit the draft Policy to Section 79 and Council by March 2017 Submit the draft SDF to Council by March 2017	Submit the final Policy to Council by May 2017 Submit the final SDF to Council by May 2017	Council Resolution and copy of the policy 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	Identified risks, developed and updated Risk registers June 2017	New KPI	Proof of submission	Identification of risks submitted to risk officer by Sept 2016	Updated risk register submitted to risk officer by Dec 2016	Updated risk register submitted to risk officer by March 2017	Updated risk register submitted to risk officer by June 2017	Proof of submission of the updated risk register (Acknowledge receipt)
3	Good Governance and public participation	Good Governance and public participation	Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Monitoring B2B Report quarterly	Updated B2B quarterly report	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 March 2017	Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledge receipt)

Mohokare Local Municipality SDBIP 2016/2017

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			# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Proof of submission	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec 2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	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			Summary of AG action plans resolved and implemented.	To achieve clean audit on previous years queries	New KPI	AG findings in the current year	Summary of action plan queries	Summary of action plan queries	Summary of action plan queries	Summary of action plan queries	Quarterly Action plan reports submitted

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) Identified top 10 high municipal risks by August 2016	Reviewed Enterprise Risk Management Policies	Reviewed Enterprise Risk Management Policies	Reviewed and adopted policies	Submission of 2016/2017 Policies to RMC AC & Council by July 2016	-	-	-	Attendance register and minutes from RMC and AC Council resolution and copy of the adopted policies
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	Aggregate municipal summary of mitigated risks by June 2017	New KPI	Acknowledgement of receipt	Aggregate municipal summary of mitigated risks identified by August 2016	Top 5 high risks identified by October 2016	Top 5 high risks monitored	Top 5 high risks monitored	Risk register and risk report
3	Good Governance and public participation	Good Governance and public participation			Monitoring B2B Report quarterly	Updated B2B quarterly report	New KPI	Acknowledgement of receipt	Aggregate municipal summary of mitigated risks	1 Quarterly updated B2B Diagnostic Report by Dec 2016	1 Quarterly updated B2B Diagnostic Report by March 2017	1 Quarterly updated B2B Diagnostic Report by June 2017	Aggregate summary report Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)

Mohokare Local Municipality SDBIP 2016/2017

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		Number of ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Acknowledgement of receipt	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	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	strategic support to the Municipality		Summary of AG action plans resolved and implemented.	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	Departmental Summary of action plan queries	Departmental Summary of action plan queries	Quarterly Action plan reports submitted

INTERNAL AUDIT

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
					Review Internal Audit Charter and Manual for approval by July 2016	Review Internal Audit Charter by July 2016	Adopted and reviewed 2014/2015 Internal Audit Plan	Approved Internal Audit Charter	Review of Internal Charter and Manual by July 2016	-	-	-	Approved Internal Audit Charter, and Manual Attendance register and minutes
					Reviewed and approved Audit Committee Charter by August 2016	Reviewed and approved Audit Committee Charter by August 2016	2015/2016 Audit Committee Charter	Approved Audit Committee Charter	Submission of the reviewed Audit Committee Charter to Council for Approval	-	-	-	Approved Audit Committee Charter
					Develop and submit Internal Audit Coverage Plan by August 2016	Approved Internal Audit Coverage Plan by August 2016	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, Attendance register & minutes.
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide		Monitoring of risk related matters	Identified risks, developed and updated Risk registers June 2017	New KPI	Acknowledgement of receipt	Identification of risks submitted to risk officer by Sept 2016	Updated risk register submitted to risk officer by Dec 2016	Updated risk register submitted to risk officer by March 2017	Updated risk register report submitted to risk officer by June 2017	Proof of submission of the updated risk register (Acknowledgment of receipt)

Mohokare Local Municipality SDBIP 2016/2017

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	critical strategic support to the Municipality		Monitoring B2B Report quarterly	Updated B2B quarterly 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)
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	Acknowledgment of receipt	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec 2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	Proof of submission of the updated ISO Audit file to IDP Unit/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		Summary of AG action plans resolved and implemented.	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 action plan queries	Aggregate municipal Summary of action plan queries	Quarterly Action plan reports submitted

HUMAN RESOURCES DEPARTMENT

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
	Good Governance and Administration	Good Governance in Mohokare	Annual review and implementation of the Human Resource Development Strategy by June 2017		Reviewed HRD Strategy by June 2017	Reviewed HRD Strategy by June 2017	Adopted 2015/2016 HRD Strategy	Reviewed Strategy	-	-	Submit draft 2017/2018 Strategy to Sec 79 and Council by March 2017	Final reviewed 2016/2017 HRD Strategy submitted to Council by May 2017	Council resolution and copy of adopted reviewed strategy
					100% filled vacant sec 57 posts	100% filled vacant sec 57 posts	4 positions filled and 1 vacant	performance contract, agreement of the sec 57 manager appointed	-	-	Filed community services director position by 30 June 2017	Performance agreement and performance Plan	
					Vacant posts identified in the EE Plan filled	Appointments 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	-	-	Appointment letters and Contracts

Mohokare Local Municipality SDBIP 2016/2017

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	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 HR Policies	-	-	Submit drafts to Section 79 and Council by March 2017	Submit reviewed HR Policies to Council by June 2017	Council Resolution and electronic copies of HR Policies
					Reviewed Organogram by June 2017 in line with the EE Plan	Reviewed Organogram 2015/2016	Reviewed Organogram	-	-	Submit reviewed Organogram to Section 79 by March 2017	Submit reviewed Organogram to Council by May 2017	Council resolution and electronic copy of the reviewed organogram	
3	Good Governance and public participation	Good Governance and public participation	To instill good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Monitoring of risk related matters	Identified risks, developed and updated Risk registers June 2017	New KPI	Acknowledgment of receipt	Identification of risks submitted to risk officer by Sept 2016	Updated risk register report submitted to risk officer by Dec 2016	Updated risk register report submitted to risk officer by March 2017	Updated risk register report submitted to risk officer by June 2017	Proof of submission of the updated risk register (Acknowledgment of receipt)
					Monitoring B2B quarterly	Updated B2B quarterly 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)

Mohokare Local Municipality SDBIP 2016/2017

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			# 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	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	Proof of submission of the updated ISO Audit file to IDP Unit (Acknowledgment of receipt) Quarterly reports submitted
	Good governance and public participation	Good Governance and public participation			Summary of AG action plans resolved and implemented.	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 audit matters attended	Departmental summary of audit matters attended	

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	SO 4	2016/2017 Organisational performance management system reviewed by May 2017 Submission of the draft Annual report and the annual performance report for 2015/16 to the Auditor General by 31 August 2016	Review PMS policy framework Submitted draft Annual report, annual performance report by 31st August 2016	Approved PMS policy Framework Annual report, annual performance report submitted on the 31 August 2015	Reviewed PMS Policy Developed AR and APR	- Submit draft Annual report, annual performance report on 31st of August 2016	-	-	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 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 2017	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 SDBIP to Mayor WITHIN 28 days after the approval of the Budget	Approved SDBIP

Mohokare Local Municipality SDBIP 2016/2017

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
					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 January '17	-	Adopted Mid-year report
					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 Adjustment SDBIP by Council by 28 Feb 2017	-	Approved Adjusted SDBIP
					Tabled AR and APR to Council by 25 January 2017	Tabled Annual Report and Annual Performance Report by the 25 January 2017	Annual report, annual performance Report tabled on the 29 January 2016	Adopted AR	-	-	Table Annual Report and Annual Performance Report by the 25 January 2017	-	Council resolution and electronic copy of AR & APR
					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
					Ensuring 100% compliance to MFMA, MSA and Circular 63 & 32								

Mohokare Local Municipality SDBIP 2016/2017

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	Identified risks, developed and updated Risk registers June 2017	New KPI	Acknowledgment of receipt	Identification of risks submitted to risk officer by Sept 2016	Updated risk register report submitted to risk officer by Dec 2016	Updated risk register report submitted to risk officer by March 2017	Updated risk register report submitted to risk officer by June 2017	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 quarterly	Updated B2B quarterly 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)
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		# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Acknowledgment of receipt	Quarterly updated departmental register on ISO audit findings by Sept 2016	Quarterly updated departmental register on ISO audit findings by Dec 2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	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 AG action plans resolved and implemented.	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 audit matters attended	Departmental summary of 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 2016	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	Submit final IDP to Council for adoption by May 2017	Council resolution And electronic copy of the IDP.
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality		Monitoring of risk related matters	Identified risks, developed and updated Risk registers 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	Updated risk register report submitted to risk officer by March 2017	Updated risk register report submitted to risk officer by June 2017	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 quarterly	Updated B2B quarterly report	New KPI	Acknowledgement of receipt	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by March 2017	Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)

Mohokare Local Municipality SDBIP 2016/2017

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		# 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	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	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			Summary of AG action plans resolved and implemented.	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 audit matters attended	Departmental summary of audit matters attended	Quarterly reports submitted

TECHNICAL SERVICES DEPARTMENT

KP A N O.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(SOs)	SO No.	Key performance indicators	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		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 % expenditure	72 % expenditure	100 % expenditure	-	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 % expenditure	44 % expenditure	55 % expenditure	100% expenditure	Invoices from service providers

Mohokare Local Municipality SDBIP 2016/2017

KP A N O.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(SOs)	SO No.	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 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 % expenditure	44 % expenditure	55 % expenditure	100% expenditure	Invoices from service providers

Mohokare Local Municipality SDBIP 2016/2017

KP A No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(SOs)	Key performance indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	Provision of basic services (sanitation)	Upgrading of the Zastron Waste Water Treatment works by September 2016	Completion of the Zastron Waste Water Treatment works by September 2016	70% progress on construction	Percentage of completion	100% completion of the works	-	Retention phase	Retention phase	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	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	Completion of the project by June 2017	New kpi	Progress report on project	Designs and layout plans	Advertise and appoint a service provider	50% progress on project	100% Completion of the project	Designs and layout plans Advert and appointment letter Minutes and progress report Completion certificate

Mohokare Local Municipality SDBIP 2016/2017

KA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(SOs)	Key performance indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	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	Completion and commissioning of the pump station 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	100% completion of the mechanical and electrical components	-	Minutes and progress report Appointment letter Completion certificate
	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 27 km raw water pipeline and two pump stations in Rouxville by June 2017	Completion of the pipeline and two pump station by June 2017	25km of pipeline completed	Progress report	Completion of 27km pipeline	Appointment of mechanical and electrical service provider	-	Completion of two pump stations	Completion certificate Appointment letter

Mohokare Local Municipality SDBIP 2016/2017

KA No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(SOs)	Key performance indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	Provision of basic services to community	Upgrading of the Water Treatment works in Zastron by June 2017	Completion of the works by June 2017	Service provider appointed	% Progress report	10% progress on project- Earth works	40% progress on project – Concrete works	70% progress on project – Civil mechanical and electrical works	100% Completion of the works	Minutes and progress reports Completion certificate
				Development and approval of WSDP	Approved WSDP	Draft WSDP	Council approved document	-	Submit the final WSDP to Council by Dec 2016	-	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 June 2017	To develop a road management plan by June 2017	Draft plan	Plans in form of documents	-	Submit draft Road management plan to Council by Dec 2016	Final Road Management plan submitted to Council by March 2017	-	Council resolutions Road management plan copy

Mohokare Local Municipality SDBIP 2016/2017

KP A No.	Key Performance Area	Municipal Strategic KPA	Municipal Strategic Objective(SOs)	Key performance indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	10793 HH with access to refuse removal & solid waste removal once a week per town Provision of Aerial lighting and electrification of household by 30 June 2016	10793 hh receiving refuse removal from the municipality Provide quarterly report on the status of the aerial lighting to Council	Refuse removed once a week 4 quarterly reports	Refuse removed once a week New kpi	Refuse removal programme	10793 hh with access to refuse removal once week	10793 hh with access to refuse removal once week	10793 hh with access to refuse removal once week	10793 hh with access to refuse removal once week	Report from the Units Quarterly reports

Mohokare Local Municipality SDBIP 2016/2017

KA 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
3	Good Governance and public participation	Good Governance and public participation		Monitoring of risk related matters	Identified risks, developed and updated Risk registers 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	Updated risk register report submitted to risk officer by March 2017	Updated risk register report submitted to risk officer by June 2017	Proof of submission of the updated risk register (Acknowledgement 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	Updated B2B quarterly report	New KPI	Acknowledgement of receipt	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by March 2017	Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgement 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	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	Proof of submission of the updated ISO Audit file to IDP Unit (Acknowledgement of receipt)
	Good Governance and public participation	Good Governance and public participation		Summary of AG action plans resolved and implemented.	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 audit matters attended	Departmental summary of audit matters attended	Summary of AG action plans resolved and implemented.

CORPORATE SERVICES DEPARTMENT

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	Key performance indicator(s)	Annual Target	Baseline	Q1	Q2	Q3	Q4	POE
3	Good governance & Administration	Good governance in Mohokare	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	Coordination of ordinary council meetings	4 Ordinary Council meeting	4 distributed notices and agenda for 4 ordinary meetings	Distribution of notices and agendas by Aug 16	Distribution of notices and agendas by Nov 16	Distribution of notices and agendas by Feb 17	Distribution of notices and agendas by May 17	Copy of notices and agendas distributed and acknowledged of receipts
				Coordination of LLF meetings	12 LLF notices and agenda distributed	12 LLF notices and agenda distributed	Distribution of notices and agendas	Distribution of notices and agendas	Distribution of notices and agendas	Distribution of notices and agendas	Distribution of notices and agendas
				Annual Reviewed delegation system adopted by Council by June 2017	Reviewed delegated system by June 2017	2015/2016 reviewed delegation system	-	-	-	Reviewed and adopted Delegation System by June 17	Council Resolution and Adopted Delegation System
				Reviewed and adopted Employment Equity Policy by June 2017	Reviewed and adopted EE Policy	15/16 EE Policy	-	-	-	Submit final policy to Council for adoption by June 2017	Council resolution and adopted policy

Mohokare Local Municipality SDBIP 2016/2017

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	Key performance indicator(s)	Annual Target	Baseline	Q1	Q2	Q3	Q4	POE
	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	5 notices and agendas for section 79 committees distributed	5 notices and agendas for section 79 committees distributed	5 notices and agendas for section 79 committees distributed	5 notices and agendas for section 79 committees distributed	Notices and agenda
	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 and report submitted to the Risk Officer	Identified risks, developed and updated Risk registers reported and submitted to the Risk Officer June 2017	15/16 Risks register report	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	Risk report on the updated risk register (Mitigation of risk) submitted to the Risk Officer by March 2017	Risk report on the updated risk register (Mitigation of risk) submitted to the Risk Officer by June 2017	Risk report on the updated risk register (Acknowledgment of receipt)

Mohokare Local Municipality SDBIP 2016/2017

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	Key performance indicator(s)	Annual Target	Baseline	Q1	Q2	Q3	Q4	POE
	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	Updated B2B quarterly report	15/16 B2B Report	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)
	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	# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	15/16 ISO Register	Quarterly updated departmental register on ISO audit findings submitted to the IDP Manager by Sept 2016	Quarterly updated departmental register on ISO audit findings submitted to the IDP Manager by Dec 2016	Quarterly updated departmental register on ISO audit findings submitted to the IDP Manager by March 2017	Quarterly updated departmental register on ISO audit findings submitted to the IDP Manager by June 2017	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 AG action plans resolved and implemented	50% audit queries attended	New KPI	-	-	25% Departmental summary of audit matters attended	25% Departmental summary of audit matters attended	Summary report and action plan

Mohokare Local Municipality SDBIP 2016/2017

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
	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	Acknowledgment of receipt from LGSETA and WSP Document
	Municipal Transformation and Development	Municipal Transformation and Development	Enhance institutional development and good governance		% of budget actually spent on implementing WSP bi-annually	% of budget actually spent on implementing WSP	New Kpi		-	% of budget actually spent on implementing WSP	-	% of budget actually spent on implementing WSP	Proof of amounts spent

FINANCE DEPARTMENT

KPA No	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	Implementation of Mohokare Financial Management Plan	SO 3	Revenue enhancement strategy	Reviewed Revenue enhancement strategy by June 2017	2015/16 Reviewed Strategy	Adopted Revenue enhancement strategy	-	-	To submit to the draft Revenue Strategy to Council and Council for adoption by March 2017	To submit the Final Revenue Strategy to Council for adoption by June 2017	Report and Attendance Register (Sec 79)
4	Financial Management	Financial Viability	Implementation of Mohokare Financial Management Plan	SO 3	Reviewed Credit Control Policy by June 2017	Reviewed Credit Control Policy by June 2017	2015/16 Reviewed strategy	Adopted reviewed Credit control Policy	-	-	To submit to the draft Policy to Council and Council for adoption by March 2017	To submit the Final Policy to Council for adoption by June 2017	Copy of the final Strategy and Council Resolution
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	Report and Attendance Register (Sec 79)

Mohokare Local Municipality SDBIP 2016/2017

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
4	Financial Management	Financial Viability	Implementation of Mohokare Financial Management Plan	SO 3	Developed adjusted budget by Feb 2016	Adopted adjusted budget by Feb 2016	Adopted adjusted 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	-	Copy of the final Policy and Council Resolution
4	Financial Management	Financial Viability	Implementation of Mohokare Financial Management Plan	3	Reviewed compliant assets management Policy by June 2017	Adopted Compliant assets management Policy by June 2017	Adopted Assets management Policy	Compliant assets management Policy	-	-	To submit to the draft Policy to Section 79 and Council for adoption by March 2017	To submit the Final Policy to Council for adoption by May 2017	Report and Attendance Register (Sec 79)
	Financial Management	Financial Viability	Implementation of the Supply Chain Policy		Annual Reviewed Supply chain management policy by June 2017	Reviewed Supply Chain Management Policy by May 2017	Supply Chain Management Policy adopted May 2016	Reviewed Supply Chain Management Policy by May 2017	-	-	To submit to the draft Policy to Section 79 and Council for adoption by March 2017	To submit the Final Policy to Council for adoption by Jun 2017	Copy of the final budget and 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

Mohokare Local Municipality-SDBIP 2016/2017

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
4	Financial Management	Financial Viability	Compliance of compliant AFS		Submission of compliant Financial Statements to AG, National and Provincial Treasury by 31 st August 2016	Submitted AFS by 31 st August 2016	Submitted AFS by August 2015	Compliant AFS to AG, NAT,PT by 31 Aug 2016	Submission of compliant Financial Statements to AG and National and Provincial Treasury by 31 st August 2016	-	-	-	Report and Attendance Register (Sec 79)
4	Financial Management	Financial Viability	Submission of Compliant AFS	SO3	Submission of compliant Financial Statements to Council, National and Provincial Treasury by 25 January 2017	Submitted final AFS to Council	AFS submitted to Council by 29 Jan 2016	Submitted final AFS	-	-	Submission of compliant Financial Statements to Council, National and Provincial Treasury by 25 January 2017	-	Copy of the final Policy and Council Resolution

Mohokare Local Municipality SDBIP 2016/2017

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 in Mohokare	To instill good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	SO4	4 quarterly reports submitted to section 79 committees	4 quarterly reports submitted to section 79 committees by June 2017	2015/2016 reports	Quarterly reports	1 quarterly report submitted to section 79 committees	1 quarterly report submitted to section 79 committees	1 quarterly report submitted to section 79 committees	1 quarterly report submitted to section 79 committees	Quarterly report, attendance register, agenda
3				SO4	Summary of AG action plans resolved and implemented.	75% audit queries attended	New KPI	AG findings in the current year	-	-	25% Departmental summary of audit matters attended	50% Departmental summary of audit matters attended	Summary report and action plan
3	Good Governance and public participation	Good Governance in Mehekere	To instill good governance in all Municipal operations, ensure public participation and provide critical strategic support to the	SO 4	Monitoring of risk related matters and report submitted to the Risk Officer	Identified risks, developed and updated Risk registers reported and submitted to the Risk Officer	15/16 Risks register report	Risk register	Identification of risks and submission of the report to the register by Sept 2016	Risk report on the updated risk register (Mitigation of risk) submitted to the Risk Officer by Dec	Risk report on the updated risk register (Mitigation of risk) submitted to the Risk Officer by March	Risk report on the updated risk register (Mitigation of risk) submitted to the Risk Officer by June 2017	Risk register and proof of submission

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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	SO 4	Monitoring B2B Report K quarterly	June 2017		Acknowledgement of receipt	Quarterly updated B2B Diagnostic Report by Sept 2016	Quarterly updated B2B Diagnostic Report by Dec 2016	Quarterly updated B2B Diagnostic Report by March 2017	Quarterly updated B2B Diagnostic Report by June 2017	Proof of submission of the updated B2B report to IDP Unit (Acknowledgment of receipt)
									Quarterly updated departmental register on ISO audit findings by Sept-2016	Quarterly updated departmental register on ISO audit findings by Dec2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	Proof of submission and acknowledged 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	SO4	# ISO audit findings resolved by June 2017	4 Updated ISO registers (POE) on resolved findings	New KPI	Acknowledgement of receipt	Quarterly updated departmental register on ISO audit findings by Sept-2016	Quarterly updated departmental register on ISO audit findings by Dec2016	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	Proof of submission and acknowledged receipt

COMMUNITY SERVICES DEPARTMENT

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

Mohokare Local Municipality SDBIP 2016/2017

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 and Infrastructure development	Keep Mohokare Safe & Clean	Management of Local Disaster as per incident		Review of local disaster management plan by June 2017	Reviewed Disaster Management Plan by June 2017	Local Disaster Management Plan in place 2015/16	Council adopted policy	-	-	Submission of draft plan to Council by March 2017	Submit the final reviewed Plan to Council by May 2017	Council resolution and Copy of the Plan
5			Management of Solid Waste (Refuse removal)	Reviewed Integrated Waste Management Plan (local) by June 2017	IWMP in place	Council adopted policy	-	Submission of draft plan to Council by March 2017	Submit the final reviewed Plan to Council by May 2017	Council resolution and Copy of the Plan			
	Basic Service Delivery and Infrastructure development	Keep Mohokare Safe & Clean	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 Plan
5			Provision of sustainable Commonage Management	Reviewed Commonage Management Policy by June 2017	Commonage management policy in place	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			
	Basic Service Delivery and Infrastructure development	Keep Mohokare Safe & Clean	Management of Sports and Facilities	5	Developed Sports and Facilities Management	Developed Sports and Facilities Management	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 Plan

Mohokare Local Municipality SDBIP 2016/2017

KPA No	Key Performance Area	Municipal Objective (SOs)	Municipal Strategic Objective (Departmental)	SO No.	Key performance indicator(s)	Annual Target	Baseline	Unit of Measurement	Q1	Q2	Q3	Q4	POE
					ent policy by June 2017	ent policy by June 2017							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
	Good Governance and public participation	Good Governance and public participation	To instill good governance in all Municipal operations, ensure public participation and provide certified strategic support to the Municipality		Monitoring of risk related matters	Identified risks, developed and updated Risk registers June 2017	New KPI	Proof of submission	Identification of risks and submission of the risk register by Sept 2016	Risk report on the updated risk register (Mitigation of risk) submitted to the Risk Officer by Dec 2016	Risk report on the updated risk register (Mitigation of risk) submitted to the Risk Officer by March 2017	Risk report on the updated risk register (Mitigation of risk) submitted to the Risk Officer by June 2017	Proof of submission of the updated risk register (Acknowledgment of receipt)
	Good Governance and public participation	Good Governance and public participation			Monitoring B2B Report quarterly	Updated B2B quarterly 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)
	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	Acknowledgment of receipt	Quarterly updated departmental register on ISO audit findings	Quarterly updated departmental register on ISO audit findings	Quarterly updated departmental register on ISO audit findings by March 2017	Quarterly updated departmental register on ISO audit findings by June 2017	Proof of submission of the updated ISO Audit file to IDP Unit (Acknowledgment of receipt)

Mohokare Local Municipality SDBIP 2016/2017

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
									by Sept 2016	by Dec 2016			
	Good Governance and public participation	Good Governance and public participation			Quarterly supervision of the SDBIP on the KPIs of the Directorate		New KPI	Quarterly Performance Report	Quarterly Performance Report by October 2016	Quarterly Performance Report by January 2017	Quarterly Performance Report by April 2017	Quarterly Performance Report by July 2017	Quarterly performance report.
	Good governance and public participation	Good Governance and public participation			% of AG action plans resolved and implemented.	To achieve clean audit on previous years queries	New KPI	AG findings in the current year	Summary of audit matters attended	Summary of audit matters attended	Summary of audit matters attended	Summary of audit matters attended	Quarterly reports submitted