



MOHOKARE
LOCAL MUNICIPALITY

2017/18 ADJUSTED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN – SDBIP

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

INTRODUCTION

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

LEGISLATIVE FRAMEWORK

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

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

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

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

(b) Submit a report on such assessment to –

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

Section 54 (1) (c) states:

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

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

REPORTING ON THE SDBIP

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

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

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

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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.

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MUNICIPAL MANAGER' S QUALITY CERTIFICATE

I, _____, in my capacity as the Municipal Manager of the Mohokare Local Municipality submit this Reviewed Service Delivery and Budget Implementation Plan (SDBIP) for the 2017/18 financial year for approval by the Mayor. This Reviewed SDBIP has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management 56 Act of 2003.

SUBMITTED BY : _____

Accounting Officer

28th February 2018

MAYOR'S APPROVAL

I, _____, in my capacity as the Mayor of the Mohokare Local Municipality, hereby approve the Reviewed Service Delivery and Budget Implementation Plan (SDBIP) for the 2017/18 financial year as required in terms of Section 54 (1)(c) of the Local Government: Municipal Finance Management Act of 2003.

APPROVED BY:



I N MEHLOMAKULU
MAYOR

2 March 2018

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

Monthly cash flows	R ef	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Novemb er	Decemb er	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
		Outcom e	Outcome	Outcome	Outcom e	Outcome	Outcom e	Adjusted Budget	Adjusted Budget	Adjuste d Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjuste d Budget	Adjuste d Budget	Adjuste d Budget
R thousands																
Cash Receipts By Source	1															
Property rates		154	125	389	280	244	77	202	202	202	114	114	328 ¹	430 ³	602 ³	782 ³
Service charges - electricity revenue													27 ²⁷	542 ²⁷	919 ²⁸	365 ³⁰
Service charges - water revenue		91	109	305	166	136	65	283	283	283	160	160	765 ²	805 ⁴	045 ⁵	298 ⁵
Service charges - sanitation revenue		67	76	118	135	96	49	375	375	375	375	375	084 ²	500 ⁴	725 ⁴	961 ⁴
Service charges - refuse		53	41	66	75	48	34	238	238	238	238	238	349 ¹	855 ²	998 ²	148 ³
Service charges - other		1	1	1	1	0	0						(3)	–	–	–
Rental of facilities and equipment		16	12	41	23	15	8	33	33	33	33	33	120	402	422	443
Interest earned - external investments													450	450	473	496
Interest earned - outstanding debtors		1	1	12	21	20	9	250	250	250	250	250	433 ²	748 ³	935 ³	132 ⁴
Dividends received		–	–	–	–	–	–						10	10	10	10
Fines, penalties and forfeits		349	190	150	198	346	11	059 ¹	059 ¹	059 ¹	600	600	379 ¹²	000 ¹⁸	900 ¹⁸	845 ¹⁹
Licences and permits		–	–	–	–	–	–						2	2	2	2
Agency services													–			
Transfer receipts - operational		257 ²⁵	250	–	–	450	157 ¹⁷			841 ¹⁵			–	58 ⁵⁸	63 ⁶³	68 ⁶⁸
Other revenue		10	109	22	61	29	14	193 ¹	193 ¹	193 ¹	193 ¹	193 ¹	301 ⁹	511 ¹⁵	16 ¹⁶	101 ¹⁷
Cash Receipts by Source		998 ²⁵	914	104 ¹	961	384 ¹	423 ¹⁷	633 ³	633 ³	474 ¹⁹	964 ²	964 ²	758 ⁵⁹	209 ¹⁴⁰	078 ¹⁴⁹	007 ¹⁵⁸
Other Cash Flows by Source																
Transfers receipts - capital		000 ²²	–	–	000 ¹³	–	205 ³			000 ¹⁸		031 ¹²	–	68 ⁶⁸	99 ⁹⁹	99 ⁹⁹
Contributions & Contributed assets													–			
Proceeds on disposal of PPE													–			
Short term loans													–			
Borrowing long term/refinancing													–			
Increase (decrease) in consumer deposits													–			

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Decrease (Increase) in non-current debtors												–			
Decrease (increase) other non-current receivables												–			
Decrease (increase) in non-current investments												–			
Total Cash Receipts by Source	47	914	1	13	1	20	3	3	37	2	14	59	208	248	257
	998		104	961	384	628	633	633	474	964	995	758	445	634	929
Cash Payments by Type															
Employee related costs	10	5	6	4	4	4	5	5	5	5	5	5	69	73	77
Remuneration of councillors	058	101	211	677	433	004	810	810	810	810	810	603	138	269	648
Finance charges	288	296	322	300	337	308	329	329	329	329	329	423	920	148	390
Bulk purchases - Electricity	6	15	13	13	16	14	334	334	334	334	334	229	976	175	384
Bulk purchases - Water & Sewer	–	436	136	–	170	219	900	900	900	900	900	148	608	738	925
Other materials							555	555	555	555	555	–	6	6	7
Contracted services	18	–	–	–	–	18	457	457	457	457	457	831	608	933	276
Transfers and grants - other municipalities												117	437	869	315
Transfers and grants - other												–			
Other expenditure	1	1		1	2	1	852	586	966	922	422	263	14	14	14
	727	975	968	323	417	979							399	070	774
Cash Payments by Type	12	7	7	6	7	6	10	9	10	10	9	27	126	132	139
	098	822	650	314	373	543	238	972	351	307	807	613	086	203	710
Other Cash Flows/Payments by Type															
Capital assets	131	8	2	4	3	4	5	3	15	4	8	8	68	100	100
Repayment of borrowing	–	–	–	–	69	–	771	853	024	268	524	610	672	028	430
Other Cash Flows/Payments	398	340	349	380	312	118						(69)			
												896)	(1		
Total Cash Payments by Type	12	16	10	10	11	10	16	13	25	14	18	34	194	232	240
	627	279	845	778	018	840	008	824	375	575	331	258	758	230	140
NET INCREASE/(DECREASE) IN CASH HELD	35	(15)	(9)	3	(9)	9	(12)	(10)	12	(11)	(3)	25	13	16	17
	372	365	741	183	634	789	376	192	099	611	336	500	687	404	789
Cash/cash equivalents at the month/year beginning:	14	50	34	25	28	18	28	16	5	17	6	2	14	28	44
Cash/cash equivalents at the month/year end:	787	158	793	052	235	601	390	014	822	921	310	974	787	474	878
	50	34	25	28	18	28	16	5	17	6	2	28	28	44	62
	158	793	052	235	601	390	014	822	921	310	974	474	474	878	666

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

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
		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																
Capital Expenditure - Functional																
Governance and administration		52	68	39	33	49	78	33	46	68	52	49	85	650	687	726
Executive and council	1	1	1	1	1	1	1	1	1	1	1	1	2	12	13	13
Finance and administration	51	67	38	32	48	76	32	44	67	51	48	83	635	671	709	
Internal audit	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	
Community and public safety		578	759	434	361	542	867	361	506	759	578	542	940	227 ⁷	92	98
Community and social services	513	673	384	320	480	769	320	448	673	513	480	833	407 ⁶	92	98	
Sport and recreation	66	86	49	41	62	98	41	57	86	66	62	107	821	—	—	
Public safety													—	—	—	
Housing													—	—	—	
Health													—	—	—	
Economic and environmental services		221	290	166	138	207	332	138	194	290	221	207	359	765 ²	869 ¹⁵	808 ¹⁸
Planning and development													—	—	—	
Road transport	221	290	166	138	207	332	138	194	290	221	207	359	765 ²	869 ¹⁵	808 ¹⁸	
Environmental protection													—	—	—	
Trading services		642 ⁴	093 ⁶	482 ³	901 ²	352 ⁴	6 964	2 901	062 ⁴	093 ⁶	642 ⁴	352 ⁴	544 ⁷	030 ⁵⁸	379 ⁸³	798 ⁸⁰
Energy sources	103	135	77	64	97	155	64	90	135	103	97	168	289 ¹	000 ²	000 ⁵	
Water management	074 ⁴	347 ⁵	055 ³	546 ²	819 ³	6 110	2 546	564 ³	347 ⁵	074 ⁴	819 ³	620 ⁶	920 ⁵⁰	822 ⁸⁰	519 ⁷⁵	
Waste water management	466	611	349	291	437	699	291	407	611	466	437	757	821 ⁵	557	279	
Waste management													—	—	—	
Other													—	—	—	
Total Capital Expenditure - Functional		494 ⁵	211 ⁷	120 ⁴	434 ³	150 ⁵	8 241	3 434	807 ⁴	211 ⁷	494 ⁵	150 ⁵	927 ⁸	672 ⁶⁸	100 028 ¹⁰⁰	100 430 ¹⁰⁰

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[illegible]

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

[illegible]

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FS163 Mohokare - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) -

[illegible]

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	168 952	-	-	-	-	-	2 284	2 284	171 236	179 610	189 488
Surplus/ (Deficit) for the year	2	68 884	-	-	-	-	-	(663)	(663)	68 221	101 586	102 632

FS163 Mohokare - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) -

Description	Re f	Budget Year 2017/18									Budget Year +1 2018/19	Budget Year +2 2019/20
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Revenue By Source												
Property rates	2	7 501	-	-	-	-	-	121	121	7 622	8 003	8 404
Service charges - electricity revenue	2	34 144	-	-	-	-	-	284	284	34 427	36 149	37 956
Service charges - water revenue	2	10 335	-	-	-	-	-	343	343	10 678	11 212	11 772
Service charges - sanitation revenue	2	9 522	-	-	-	-	-	478	478	10 000	10 500	11 025
Service charges - refuse revenue	2	6 071	-	-	-	-	-	273	273	6 345	6 662	6 995
Service charges - other		267						(267)	(267)	-	-	-
Rental of facilities and equipment		893						0	0	893	938	985
Interest earned - external investments		450						-	-	450	473	496
Interest earned - outstanding debtors		8 328						(0)	(0)	8 328	8 745	9 182
Dividends received		10						(0)	(0)	10	10	10
Fines, penalties and forfeits		18 000						-	-	18 000	18 900	19 845
Licences and permits		2						0	0	2	2	2
Agency services								-	-	-		
Transfers and subsidies		58 955						-	-	58 955	63 761	68 424
Other revenue	2	15 123	-	-	-	-	-	388	388	15 511	16 287	17 101
Gains on disposal of PPE									-	-		

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

Total Revenue (excluding capital transfers and contributions)		169 600	-	-	-	-	-	1 621	1 621	171 221	181 641	192 198
Expenditure By Type	-											
Employee related costs		64 852	-	-	-	-	-	4 286	4 286	69 138	73 269	77 648
Remuneration of councillors		4 109						(188)	(188)	3 920	4 148	4 390
Debt impairment		20 047						(1 447)	(1 447)	18 600	19 530	20 507
Depreciation & asset impairment		26 864	-	-	-	-	-	(314)	(314)	26 550	27 878	29 271
Finance charges		1 400						2 576	2 576	3 976	4 175	4 384
Bulk purchases		22 608	-	-	-	-	-	0	0	22 608	23 738	24 925
Other materials								6 608	6 608	6 608	6 933	7 276
Contracted services		150	-	-	-	-	-	5 287	5 287	5 437	5 869	6 315
Transfers and subsidies								-	-	-	-	-
Other expenditure		28 923	-	-	-	-	-	(14 523)	(14 523)	14 399	14 070	14 774
Loss on disposal of PPE								-	-	-	-	-
Total Expenditure		168 952	-	-	-	-	-	2 284	2 284	171 236	179 610	189 488
Surplus/(Deficit)		648	-	-	-	-	-	(663)	(663)	(15)	2 030	2 710
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		68 236						(68 236)	(68 236)	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)								-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)								68 236	68 236	68 236	99 556	99 922
Surplus/(Deficit) before taxation		68 884	-	-	-	-	-	(663)	(663)	68 221	101 586	102 632
Taxation								-	-	-	-	-
Surplus/(Deficit) after taxation		68 884	-	-	-	-	-	(663)	(663)	68 221	101 586	102 632
Attributable to minorities								-	-	-	-	-
Surplus/(Deficit) attributable to municipality		68 884	-	-	-	-	-	(663)	(663)	68 221	101 586	102 632
Share of surplus/ (deficit) of associate								-	-	-	-	-
Surplus/ (Deficit) for the year		68 884	-	-	-	-	-	(663)	(663)	68 221	101 586	102 632

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

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 2018	Reviewed LED Strategy by June 2018	2016/17 LED Strategy	Reviewed LED Strategy	-	-	Submit the reviewed draft Strategy to Council by March 2018	Submit the final strategy by May 2018	Council Resolution and copy of the adopted strategy
					12 Business expos conducted to assist cooperatives and SMMEs per town	12 Business expos conducted to assist cooperatives and SMMEs per town	4 Business expos conducted	Invites and attendance registers	Conduct 1 business expo per town by Sep 2017	Conduct 1 business expo per town by Dec 2017	Conduct 1 business expo per town by March 2018	Conduct 1 business expo per town by June 2018	Invites and attendance registers
					Reviewed SMME support Policy by June 2018	Reviewed SMMEs support Policy by June 2018	SMME Policy 2016/17 reviewed	Reviewed and adopted Policy	-	-	Submit the developed draft Policy to Council by March 2018	Submit the developed final Policy to Council by May 2018	Council Resolution and copy of the Policy
					Reviewed the Agricultural Strategy by June 2018	Reviewed Agricultural Strategy by June 2018	2016/17 Strategy	Developed and adopted Strategy	-	-	Submit the reviewed strategy to Council by March 2018	Submit the reviewed strategy to council by May 2018	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	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		% -implementation of action plan to mitigate identified risks (Output)	100% of identified risks mitigated by June 2018	New KPI	Proof of submission	1 Quarterly monitoring of identified risks	1 Quarterly monitoring of identified risks	1 Quarterly monitoring of identified risks	1 Quarterly monitoring of identified risks	Acknowledgment of receipt Monitoring tool template

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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 2018	Reviewed ICT Strategy by June 2018	2016/2017 ICT Strategy	Reviewed ICT Strategy by May 2018	-	-	Submit the draft ICT Strategy to Council by March 2018	Submit the final ICT Strategy to Council by June 2018	Council Resolution and copy of Strategy
3	Good Governance and administration	Good Governance in Mohokare	Ensure 100% development of ICT Strategy		Develop ICT Operating System Security Controls policy by June 2018	1 ICT Operating System Security Controls policy developed by June 2018	New KPI	Policy	-	-	Submit draft policy to Council by March 2018	Submit final policy to Council by June 2018	Council resolution Copy of approved policy
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 2018	Reviewed Disaster Recovery and Business Continuity Plan for the 2017/18 financial year.	2016/2017 Reviewed Disaster Recovery and Business Continuity Plan	Approved plan	-	-	Submit draft Disaster Recovery and Business Continuity Plan to Council by March 2018	Disaster Recovery and Business Plan to Council by June 2018 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		% - implementation of action plan to mitigate	100% of identified risks mitigated by June 2018	16/17 mitigated risks	Proof of submission	Quarterly monitoring of identified risks	Quarterly monitoring of identified risks	Quarterly monitoring of identified risks	Quarterly monitoring of identified risks	Acknowledgment of receipt Monitoring tool template

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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
			municipality		identified risks (Output)								
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		Improvement in Audit Opinion (Outcome)	Improveme nt in Audit opinion (Unqualifie d)	16/17 Audit opinion		1 Quarterly Implementio n and monitoring Audit action Plan report	1 Quarterly Implementio n and monitoring Audit action Plan report	1 Quarterly Implementio n and monitoring Audit action Plan report	1 Quarterly Implementi on and monitoring Audit action Plan report	AG report. Audit action plan report

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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 Mohokare	100% compliance to SPLUMA		Development of SPLUM Policy by June 2018	Developed SPLUM Policy by June 2018	2016/17 Approved SPLUM Policy	Reviewed Policy	-	-	Submit the draft Policy to Section 79 and Council by March 2018	Submit the final Policy to Council by May 2018	Council Resolution and copy of the policy
					Reviewed Spatial Development Framework by June 2018	Reviewed SDF by June 2018	2016/2017 SDF	Reviewed SDF	-	-	Submit the draft SDF to Council by March 2018	Submit the final SDF to Council by May 2018	Council Resolution and Copy of the Policy
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 MLM		Monitoring of risk related matters	3 Identified risks, mitigated by June 2018	16/17 mitigated risks	Proof of submission	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	Acknowledgment of receipt Monitoring tool template

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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 2017/2018 Policies to RMC & AC & Council for approval by September 2017	-	-	-	Attendance register and minutes from RMC and AC Council resolution and copy of the adopted policies
					Implementation of the Reviewed 2017/2018 Risk Register by June 2018	Implementation of the Reviewed 2017/2018 Risk Register by June 2018	2016/17 Risk Register	Quarterly reports	Assessment of levels of Municipal Risk Appetite and Risk Tolerance by September 2017	1 Quarterly monitoring of Departmental risks report	1 Quarterly monitoring of Departmental risks report	1 Quarterly monitoring of Departmental risks report	Quarterly monitoring reports
3	Good governance and public participation	Good Governance and public participation			Reviewed 2018/2019 Risk Register by June 2018	Reviewed and approved 2018/2019 risk register	2016/2017 risk register	Approved risk register	-	-	Assessment of levels of Municipal Risk Appetite and Risk Tolerance by March 2018	Submission of Risk register to RMC, AC & council for approval by June 2018	Assessment report, minutes and attendance registers, council resolution and approved risk register

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

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
3	Good governance and public participation	Good Governance and public participation	Maintaining and improving the Municipal Audit Opinion		Review Internal Audit Charter and Manual for approval by July 2017	Review Internal Audit Charter by July 2017	Adopted and reviewed 2016/2017 Internal Audit Plan	Approved Internal Audit Charter	Review of Internal Charter and Manual by July 2017	-	-	-	Approved Internal Audit Charter, and Manual Attendance register and minutes
					Reviewed and approved Audit Committee Charter by July 2017	Reviewed and approved Audit Committee Charter by July 2017	2016/2017 Audit Committee Charter	Approved Audit Committee Charter	Submission of the reviewed Audit Committee Charter to Council for Approval by July 2017	-	-	-	Approved Audit Committee Charter
					Develop and submit Internal Audit Coverage Plan by August 2017	Approved Internal Audit Coverage Plan by August 2017	Adopted 2016/2017 Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan by August 2017	-	-	-	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		Summary of AG action plans resolved and implemented	Resolve queries to achieve clean audit on previous	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	Quarterly Action plan reports submitted

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

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
			provide critical strategic support to the Municipality			years queries						plan queries	
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		% - implementation of action plan to mitigate identified risks (Output)	100% of identified risks mitigated by June 2018	16/17 mitigated risks	Proof of submission	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	Acknowledgment of receipt Monitoring tool template

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

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
3	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 2018	Reviewed HRD Strategy by June 2018	Adopted 2015/2016 HRD Strategy	Reviewed Strategy	-	-	-	Final reviewed 2018/2019 HRD Strategy submitted to Council by June 2018	Council resolution and copy of adopted reviewed strategy
3					Implementation of the HRD Strategy	12 Quarterly Recruitment and selection aligned to employment equity plan, exit interviews report, leave management, benefits and claims, vacancy rate, and overtime management report submitted to Management	New KPI	Quarterly Reports	3 Quarterly reports	3 Quarterly reports	3 Quarterly reports	3 Quarterly reports	Quarterly reports
3					1 Section 54A vacant position filled by June 2018	1 Section 54A vacant position filled by June 2018	Sec 54A vacant		-	Readvertise Conduct Interviews for Sec 54A	1 Appointment by Mat 2018	-	Advert Appointment letter

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

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
													Employment Contract
3					4 vacant posts of 56 Managers filled by May 2018	4 vacant posts of 54A and 57 Managers filled by January 2018	4 positions of Sec 54A and 57 Managers filled	performance contract, agreement and plan of the sec 57 manager appointed	-	-	Readvertise 4 Sec 56 Managers posts	Interviews of 4 Sec 54 managers by May 2018	Advert and Appointment Letter
3	Good Governance and Administration	Good Governance in Mohokare	Annual review and implementation of the Human Resource Development Strategy by June 2018		Vacant posts	Appointment of: Five (5) Unskilled employees by June 2018	New KPI	Appointment letters and Contracts	-	-	Advert, interviews of the Unskilled Labourers	Appointments of Unskilled employees	Advert and Appointment Letters
3	Good Governance and Administration	Good Governance in Mohokare	Annual review and implementation of the Human Resource Development		10 Human Resources Policy reviewed and approved by June 2018	10 Human Resources Policy reviewed and approved by June 2018	8 Reviewed HR policies Councilor remuneration, leave	Reviewed 10 HR Policies	-	-	-	Submit (10) reviewed HR Policies to Council by May 2018	Council Resolution and electronic copies of HR Policies

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

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
			Strategy by June 2018				policy, organization al design, relocation ,employment policy, overtime, staff retention, OHS Policy, bereavemen t policy and employee assistance policy						
					Reviewed Organogram by June 2018	Reviewed Organogram by June 2018	2016/17 reviewed Organogram	Reviewed Organogram	-	-	Submit draft Organogram to Section 79 by March 2018	Submit reviewed Organogram to Council by May 2018	Council resolution and electronic copy of the reviewed organogram
3	Good Governance and public	Good Governance and public	To instil good governance in all Municipal		% implementation -	100% of	16/17 mitigated	Proof of submission	1 Quarterly monitoring of identified	1 Quarterly monitoring of identified	1 Quarterly monitoring of identified	1 Quarterly monitoring of identified risks	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
	participation	participation	operations, ensure public participation and provide critical strategic support to the municipality		n of action plan to mitigate identified risks (Output)	identified risks mitigated by June 2018	risks		risks report	risks report	risks report	report	receipt Monitoring tool template
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		Improvement in Audit Opinion (Outcome)	Improvement in Audit opinion (Unqualified)	16/17 Audit opinion		1 Quarterly Implementation and monitoring Audit action Plan report	1 Quarterly Implementation and monitoring Audit action Plan report	1 Quarterly Implementation and monitoring Audit action Plan report	1 Quarterly Implementation and monitoring Audit action Plan report	AG report. Audit action plan report

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

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

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

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
											25 Jan '18		
			Ensuring 100% compliance to MFMA, MSA and Circular 63 & 32		Developed and adopted adjustment SDBIP and submitted to Council by 28 Feb 2018	Adjusted SDBIP and adopted by Council in Feb 2018	2016/2017 Adjusted SDBIP	Developed and approved adjusted SDBIP	-	-	Developed and approved Adjusted SDBIP by Council by 28 Feb 2018	-	Approved Adjusted SDBIP
					Tabled AR and APR to Council by 25 January 2018	Tabled Annual Report and Annual Performance Report by the 25 January 2018	Annual report, annual performance Report tabled on the 29 January 2017	Adopted Annual Report	-	-	Table Annual Report and Annual Performance Report by the 25 January 2018	-	Council resolution and electronic copy of AR & APR
3	Good Governance and public participation	Good Governance and public participation			Review of 2017/18 Suppliers and Service Providers monitoring Policy by March 2018	Review of 2017/18 Suppliers and Service Providers monitoring Policy by March 2018	Service Provider 16/17	Service Providers Policy	-	-	Review of 2017/18 Suppliers and Service Providers monitoring Policy by March 2018	-	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		%-implementation of action	100% of identified	16/17 mitigated risks	Proof of submission	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	Acknowledgment of receipt

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

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
			participation and provide critical strategic support to the municipality		plan to mitigate identified risks (Output)	risks mitigated by June 2018				risks report			Monitoring tool template
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		Improvement in Audit Opinion (Outcome)	Improvement in Audit opinion (Unqualified)	16/17 Audit opinion		1 Quarterly Implementation and monitoring Audit action Plan report	1 Quarterly Implementation and monitoring Audit action Plan report	1 Quarterly Implementation and monitoring Audit action Plan report	1 Quarterly Implementation and monitoring Audit action Plan report	AG report. Audit action plan report

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

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 2018	Reviewed and approved IDP	Approved 2016/17 IDP	Approved IDP Plan	Approved IDP Process plan by August 2018	Establishment of Rep Forum	Submit draft IDP to Council by March 2018 for 2018/19 FY	Submit final IDP to Council for adoption by May 2018	Council resolution And electronic copy of the IDP.

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

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 instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the municipality		%-implementation of action plan to mitigate identified risks (Output)	100% of identified risks mitigated by June 2018	16/17 mitigated risks	Proof of submission	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	Acknowledgment of receipt Monitoring tool template
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		Improvement in Audit Opinion (Outcome)	Improvement in Audit opinion (Unqualified)	16/17 Audit opinion		1 Quarterly Implementation and monitoring Audit action Plan report	1 Quarterly Implementation and monitoring Audit action Plan report	1 Quarterly Implementation and monitoring Audit action Plan report	1 Quarterly Implementation and monitoring Audit action Plan report	AG report. Audit action plan report

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

TECHNICAL SERVICES DEPARTMENT

KP A N O.	Key Performan ce Area	Municipal Strategic KPA	Municipal Strategic Objective(\$ Os)	SO No.	Key performanc e indicator(s)	Annual Target	Baseline	Unit of measure	Q1	Q2	Q3	Q4	POE
1	Basic Service Delivery and Infrastruct ure developm ent	Deliver sustainabl e services that are on or above RDP level	Provision of Project Managem ent services to the Municipality 2017/18		To execute work amounting to R 20 000 000.00 on RBIG (Regional Bulk Infrastructur e Grant) by 30 June 2018	R 20 000 000.00 to be certified as work done 30 June 2018	92% expenditur e	Payment certificates	R 4 000 000.00 work to be certified	R 8 800 000.00 work to be certified	R 14 400 000.00 work to be certified	R 20 000 000.00 work to be certified	Payment certificate from Engineers (External projects) & PMU (Internal projects)
					To execute work amounting to R 30 000 000.00 on the WSIG (Water Services Infrastructur e Grant) by 30 June 2018	R 30 000 000.00 to be certified as work done by 30 June 2018	R 8 100 000.00 work certified as complete	Payment certificates	R 6 000 000.00 work to be certified as complete	R 13 200 000.00 work to be certified as complete	R 21 600 000.00 work to be certified as complete	R 30 000 000.00 work to be certified as complete	Payment certificate from Engineers (External projects) & PMU (Internal projects)
1	Basic Service Delivery and Infrastruct ure developm ent	Deliver sustainabl e services that are on or above RDP level	Provision of Project Managem ent services to the Municipality 2017/18		To execute work amounting to R 18 236 000.00 on MIG (Munici pal Infrastructur e Grant) by 30 June 2017	R 18 236 000.00 to be certified as work done by 30 June 2018	R 18 217 600.00 work certified as complete	Payment certificates	R 3 647 200.00 work to be certified as complete	R 8 023 840.00 work to be certified as complete	R 13 129 920.00 work to be certified as complete	R 18 236 000.00 work to be certified as complete	Payment certificate from Engineers (External projects) & PMU (Internal projects)

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

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	To provide dignified cemeteries	Upgrading of cemeteries in Zastron	Upgrading of 4 cemeteries in Zastron by 30 June 2018	New KPI	Completion certificates	X2 Cemeterys upgraded	-	X1 Cemetery upgraded	X1 Cemetery upgraded	Completion certificates
				Upgrading of cemeteries in Rouxville	Upgrading of 3 cemeteries in Rouxville by 30 June 2018	New KPI	Completion certificates	X1 Cemetery upgraded	-	X1 Cemetery upgraded	X1 Cemetery upgraded	Completion certificates
				Upgrading of cemeteries in Smithfield	Upgrading of 4 cemeteries in Smithfield by 30 June 2018	New KPI	Completion certificates	-	X1 Cemetery upgraded	X2 Cemeterys upgraded	X1 Cemetery upgraded	Completion certificates
			Provision of trafficable roads	Upgrading of 1.7km access roads in Roleleathunya	15% physical progress on site by 30 June 2018	New KPI	Progress report	-	-	Appointment of a contractor	15% physical progress on site	Monthly progress reports from consultant

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

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
				Upgrading of the 0.6km Zama access road in Matlakeng	60% physical progress on site by 30 June 2018	New KPI	Monthly progress reports	-	-	Appointment of a contractor	60% physical progress on site	Monthly progress reports from consultant
1	<u>Basic Service delivery and Infrastructure development</u>	<u>Deliver sustainable services that are on or above RDP level</u>	<u>Provision of trafficable roads</u>	<u>Maintenance of roads by June 2018</u>	<u>Re-gravelling of 6 km gravel roads</u>		<u>Monthly reports to management</u>	-	-	<u>Re-gravelling of 3km</u>	<u>Re-gravelling of 3km</u>	<u>Monthly reports to management (to include pictures)</u>
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	Provision of dignified sanitation services	Upgrading of the Rouxville Waste Water Treatment Works	Appointment of a contractor & site establishment by 30 June 2018	New KPI	Appointment letter	-	-	Readvertise	Appointment of a contractor & site establishment	Appointment letter & site hand over minutes
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	Provision of dignified sanitation services	Installation of 180 onsite sanitation systems by June 2018	Installation of onsite sanitation toilet systems for 180 HH in Refengkhoto	New KPI	Progress report & Payment certificate	-	-	Installation of 30 onsite sanitation toilet systems	Installation of 150 onsite sanitation toilet systems	Monthly progress report & Payment certificate

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

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 areal lightening	Installation of 4 high mast lights in Roleleathunya	X4 30m high mast lights installed by 30 June 2018	New KPI	High mast lights installation report from Centlec	Appointment of professional service providers	Site establishment	X4 30m high mast lights installed (30m)	-	High mast lights installation report from Centlec
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level	Provision of bulk water supply	Smithfield bulk water supply	Completion of the feasibility study by 30 June 2018	New KPI	Final feasibility study	-	-	Inception meeting with the appointed consultant	Completion of the feasibility study	Final feasibility study
	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP Level Deliver sustainable services that are on or	Provision of basic drinking water services Provision of basic services to community	Upgrading of the Zastron raw water pump stations	Equipping of the 2 raw water pump stations with Mechanical & Electrical (M&E) components by 30 June 2018	Civil component compete by June 2018	Completion certificate	-	-	65% progress: Installation of M&E	Completion	Completion certificate

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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	above RDP Level		Upgrading of the Water Treatment works in Zastron	35% completion of works by 30 June 2018 (new contractor appointed)	25% progress on project	Monthly progress reports	-	-	15% physical progress on site	35% physical progress on site	Monthly progress reports from consultant
			Provision of basic drinking water services	10793 of formal Households with water in MLM daily.	Provision of drinking water to 10 793 HH in MLM (100%)	1635 ml of purified water	Outflow readings	Provision of drinking water to 10 793 HH in MLM (100%)	Provision of drinking water to 10 793 HH in MLM (100%)	Provision of drinking water to 10 793 HH in MLM (100%)	Provision of drinking water to 10 793 HH in MLM (100%)	Monthly water demand vs Outflow report
			Provision of sustainable portable water in all 3 Towns	Review of the WSDP by 30 June 2018	Approved reviewed WSDP by 30 June 2018	Draft WSDP	Council approved document	-	-	Review: Final Draft of WSDP	Submission of the reviewed final WSDP to council for approval	Council Resolution and Approved WSDP
1	Basic Service Delivery and Infrastructure development	Deliver sustainable services that are on or above RDP level	Provision of Aerial lighting and electrification of households	Provision of 1 report per quarter regarding the status of aerial lightening to council until 30 June 2018	Submission of 4 reports to council regarding the status of aerial lightening for 2017/18	New KPI	Quarterly report submitted to ordinary council	X1 report submitted to council	X1 report submitted to council	X1 report submitted to council	X1 report submitted to council	Ordinary Council Agenda, report submitted & abstract of the minutes from the council meeting

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

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
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	% - implementation of action plan to mitigate identified risks (Output)	100% of identified risks mitigated by June 2018	16/17 mitigated risks	Proof of submission	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	Acknowledgment of receipt Monitoring tool template
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	Improvement in Audit Opinion (Outcome)	Improvement in Audit opinion (Unqualified)	16/17 Audit opinion		1 Quarterly Implementation and monitoring Audit action Plan report	1 Quarterly Implementation and monitoring Audit action Plan report	1 Quarterly Implementation and monitoring Audit action Plan report	1 Quarterly Implementation and monitoring Audit action Plan report	AG report. Audit action plan report

MOHOKARE LOCAL MUNICIPALITY ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

CORPORATE SERVICES DEPARTMENT

KPA No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
3	Good governance & Administration	Good governance in Mohokare	To instil good governance in all Municipal operations, ensure public participation and provide critical strategic support to the Municipality	Coordination of ordinary council meetings	4 Ordinary Council meeting	4 distributed notices and agenda for 4 ordinary meetings	Signed distributed acknowledgement of receipt	Distribution of 1 notice and agenda by Aug 17	Distribution of 1 notice and agenda by Dec 17	Distribution of 1 notice and agenda by Feb 18	Distribution of 1 notice and agenda by May 18	Copy of notices and agendas distributed and acknowledgement of receipts
				Coordination of LLF meetings	12 LLF notices and agenda distributed	12 LLF notices and agenda distributed	Signed distributed acknowledgement of receipt	Distribution of 3 notices and agendas monthly	Distribution of 3 notices and agendas monthly	Distribution of 3 notices and agendas monthly	Distribution of 3 notices and agendas monthly	Copy of notices and agendas distributed and acknowledgement of receipts
				Reviewed and adopted Employment Equity Policy by June 2018	Reviewed and adopted EE Policy	16/17 EE Policy	Approved policy	-	-	-	Submit final policy to Council for adoption by June 2018	Council resolution and adopted policy
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public participation	Agenda and notices of section 79 committees distributed quarterly	20 notices and agenda of Section 79 distributed	16/17 Sec 79 notices and agenda	Notices and agendas	5 notices and agendas distributed by July 2017	5 notices and agendas distributed by Dec 2017	5 notices and agendas distributed by Feb 2018	5 notices and agendas distributed by May 2018	Notices and agenda

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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
			and provide critical strategic support to the Municipality		quarterly							

MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

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 2018 (Public participation, Communication, HR and Training, Social media policies)	5 reviewed policies by June 2018 (Public participation, Communication, HR and Training, Social media policies)	5 reviewed policies	5 approved policies	-	-	-	5 reviewed policies by June 2018	Policies Council resolution
3	Municipal Transformation and Development	Municipal Transformation and Development	Strategies developed and reviewed		Annual Reviewed delegation system adopted by Council by June 2018	Annual Reviewed delegation system adopted by Council by June 2018	2015/2016 reviewed delegation system	Reviewed delegated system by June 2018	-	-	-	Reviewed and adopted Delegation System by June 18	Council Resolution and Adopted Delegation System
3	Municipal Transformation and Development	To build capacity and maximise utilization of human capital	Organizational development		6 officials capacitated in terms of the workplace skills	6 officials capacitated by June 2018	New KPI	10 Officials capacitated	-	-	5 officials capacitated by March 2018	5 officials capacitated by June 2018	Skills development report
			Councillor development		2 councillors capacitated in terms of skills	2 councillors capacitated by June	New KPI	2 councillors	-	-	-	2 councillors capacitated by June 2018	Skills development Report

MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

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
						2018							
		Facilitate filling of prioritized funded posts	Recruitment and selection		1 filled budgeted post Dec 2017	1 filled budgeted post by Dec 2017	New KPI	1 post filled		1 official appointed	-	-	Advert 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 2018 to LGSETA	15/16 WSP submitted by April 18	14/15 submitted WSP	Developed and submitted WSP BY 30 April 2018	-	-	-	Developed and submitted WSP to LGSETA by April 2018	Acknowledgement of receipt from LGSETA and WSP Document
3	Municipal Transformation and Development	Municipal Transformation and Development	Enhance institutional development and good governance		3% of budget actually spent on implementing WSP bi-annually	3% of budget actually spent on implementing WSP	New KPI	Actual budget spent	-	1% of budget actually spent on implementing WSP	-	2% of budget actually spent on implementing WSP	Proof of amounts spent
3	Municipal Transformation and Development	Municipal Transformation and Development	To ensure provision of secretaries support to council		Quarterly updated resolution register	Updated resolution register by June 2018	Register updated	Register updated	Resolution register updated by Sept 2017	Resolution register updated Dec 2017	Resolution register updated by Mar 2018	Resolution register updated by June 2018	Resolutions Action Plan
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal		% - implementation of action	100% of identified	16/17 mitigated risks	Proof of submission	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	Proof of submission of the updated risk register (Acknowledgement)

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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
			operations, ensure public participation and provide critical strategic support to the municipality		plan to mitigate identified risks (Output)	risks mitigated by June 2018							nt of receipt) Monitoring tool template

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FINANCE DEPARTMENT

KP A No	Key Performance Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Number	Key performance indicator(s)	Annual Target	Baseline	Unit of measurement	Q1	Q2	Q3	Q4	POE
4	Financial Management	Financial Viability	Review, and implement all relevant departmental policies	SO 3	6 budget related policies reviewed by June 2018 (Assets, SCM, Revenue, bank and investment, Credit Control and Expenditure)	6 budget related policies reviewed by June 2018 (Assets, SCM, Revenue, bank and investment, Credit Control and Expenditure)	2016/17 Reviewed budget related policies	Policies	-	-	To submit 6 draft policies to Section 79 and Council for adoption by March 2018	To submit 6 Final policies to Section 79 and Council for adoption by May 2018	Policies Council resolutions Attendance register
4	Financial Management	Financial Viability	Implementation of Mohokare Financial Management Plan	SO 3	Developed Compliant municipal budget by June 2018	Developed Compliant municipal budget by June 2018	2016/2017 adopted budget	Adopted Compliant Municipal Budget by May 2018	-	-	Submit the draft compliant budget to Budget Steering Committee and Council by March 2018	Submit the Final budget to Budget Steering Committee and Council for adoption by May 2018	Compliant budget
4	Financial Management	Financial Viability	Implementation of Mohokare Financial Management Plan	SO 3	Developed adjustment budget by Feb 2018	Adopted adjustment budget by Feb 2018	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 2018	-	Adjusted Budget Council Resolution

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KP A 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 the Procurement Plan	3	Development of Procurement Management Plan by August 2017	Developed and adopted Procurement Management Plan by August 2017	2016/2017 approved plan	Developed and adopted Procurement Management Plan by August 2017	Submit developed Plan to Council by August 2017 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 by June 2018	Procurement Plan implemented by June 2018	2016/2017 quarterly plans	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 2018	Irregular, fruitless and wasteful expenditure reduced by June 2018	2016/2017 quarterly reports	Progress report	Progress report on irregular, fruitless and wasteful expenditure	Progress report on irregular, fruitless and wasteful expenditure	Progress report on irregular, fruitless and wasteful expenditure	Progress report on irregular, fruitless and wasteful expenditure	Progress report
4	Financial viability	Become financially viable			Quarterly SCM reports submitted to the Mayor and Accounting Officer	Quarterly SCM reports submitted to the Mayor and Accounting Officer	New KPI	Quarterly report	Quarterly SCM report	Quarterly SCM report	Quarterly SCM report	Quarterly SCM report	Quarterly SCM report
5	Local Economic Development	Local Economic development	Grow Mohokare		12 local businesses awarded by June 2018	12 local businesses awarded by June 2018	12 business reports awarded	Report	3 local businesses awarded	3 local businesses awarded	3 local businesses awarded	3 local businesses awarded	Report on LED
4	Municipal Financial Viability	Become financially viable	Grow Mohokare		80 % creditors paid within 30 days	80 % creditors paid within 30 days	% Creditors paid	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

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KP A 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
	Municipal Financial Viability	Become financially viable	Grow Mohokare		30% of outstanding debt collected over 90 days by June 2018	30% of outstanding debt collected over 90 days by June 2018	% debt collected	Quarterly report	7.5 % of debt collected	7.5 % of debt collected	7.5 % of debt collected	7.5 % of debt collected	Quarterly revenue report
	Municipal Financial Viability	Become financially viable	Ensure sound financial management and financial sustainability of MLM		Prepare a MSCOA compliant budget by 30 June 2018	100% MSCOA Budget compiled by June 2018	New kpi	Level of compliance	-	-	-	MSCOA compliant budget	Copy of approved Budget
4	Municipal Financial Viability	To ensure that municipal assets are adequately managed and monitored	Fully effective asset management unit		Quarterly verifying physical assets against assets register by June 2018	Updated GRAP compliant assets register by June 2018	2016/2017 quarterly reports	Quarterly reports	Quarterly report on verification of physical assets	Quarterly report on verification of physical assets	Quarterly report on verification of physical assets	Quarterly report on verification of physical assets	Assets register Quarterly report on verification of physical assets
4	Municipal Financial Viability	To ensure sound financial management, compliance and regular reporting	Implementing effective internal controls and monitoring compliance		Timely submission of compliance reports to Council, NT and PT (Section 71, 52, and 72)	Compliance reports as per MFMA	2016/2017 quarterly reports	Quarterly reports	Quarterly budget statement (Section 52 & 71)	Quarterly budget statement (Section 52 & 71)	Quarterly budget statement (Section 52 & 71)	Quarterly budget statement (Section 52 & 71)	Quarterly reports

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KP A 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	Compilation of compliant AFS		Submission of Draft Compliant Financial Statements to AG, National and Provincial Treasury by 31 st August 2017	Submitted AFS by 31 st August 2017	Submitted AFS by Aug 2016	Compliant AFS to AG, NAT,PT by 31 Aug 2017	Submission of compliant Draft Financial Statements to AG and National and Provincial Treasury by 31 st August 2017	-	-	-	Proof of submission to AG, NT and PT
4	Financial Management	Financial Viability	Submission of Compliant AFS	SO3	Submission of Final compliant Financial Statements to Council, NT and PT by 25 January 2018	Submitted final AFS to Council	AFS submitted to Council by 25 Jan 2018	Submitted final AFS	-	-	Submission of Final compliant Financial Statements to Council, NT and PT by 25 January 2018	-	Proof of submission to AG, NT and PT
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		% - implementation of action plan to mitigate identified risks (Output)	100% of identified risks mitigated by June 2018	16/17 mitigated risks	Proof of submission	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	Proof of submission of the updated risk register (Acknowledgment of receipt) Monitoring tool template
3	Good Governance and public participation	Good Governance and public participation	To instil good governance in all Municipal operations, ensure public		Improvement in Audit Opinion	Improvement in Audit opinion (Unqualified)	16/17 Audit opinion		1 Quarterly Implementation and monitoring	1 Quarterly Implementation and monitoring Audit action	1 Quarterly Implementation and monitoring Audit action Plan report	1 Quarterly Implementation and monitoring Audit action Plan report	AG report. Audit action plan report

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KP A No	Key Performan ce Area	Municipal Strategic Objective (SOs)	Municipal Strategic Objective (Departmental)	SO Numb er	Key performan ce indicator(s)	Annual Target	Baseline	Unit of measuremen t	Q1	Q2	Q3	Q4	POE
	on	n	participation and provide critical strategic support to the municipality		(Outcome)	d)			Audit action Plan report	Plan report			

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	SO 5	Review of Human Settlement Sector Plan by June 2018	Review of Human Settlement Sector Plan by June 2018	Human Settlement Sector Plan 2016/17	Council adopted policy	-	-	Submission of draft plan to Council by March 2018	Submit the final reviewed Plan to Council by May 2018	Council resolution and Copy of the Plan
					Developed Land Disposal Policy by June 2018	Land Disposal Policy developed by June 2018	16/17 policy	Council adopted policy	-	-	Submission of draft policy to council by march 2018	Submission of final policy to Council for approval by June 2018	Council resolution copy of the plan
					Reviewed of Municipal Housing Rental Policy by June 2018	Reviewed of Municipal Housing Rental Policy by June 2018	Municipal rental housing policy in place by 2016/17	Council adopted policy	-	-	Submission of draft policy to council by march 2018	Submission of final policy to Council for approval by June 2018	Council resolution copy of the plan

MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

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
			June 2017		Reviewed Municipal sites allocation Policy by June 2018	Reviewed Municipal sites allocation Policy by June 2018	2016/2017 Policy	Council adopted policy	-	-	Submission of draft Policy to Council by March 2018	Submission of final Policy to Council for approval by June 2018	Council resolution Copy of the Policy
			Management of Local Disaster as per incident		Review of local disaster management plan by June 2018	Reviewed Disaster Management Plan by June 2018	Local Disaster Management Plan in place 2016/17	Council adopted policy	-	-	Submission of draft plan to Council by March 2018	Submit the final reviewed Plan to Council by May 2018	Council resolution and Copy of the Plan
1	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	16/17 quarterly reports	Quarterly report	Quarterly reports on disaster incidents attended	Quarterly reports on disaster incidents attended	Quarterly reports on disaster incidents attended	Quarterly reports on disaster incidents attended	Quarterly report
1	Basic Service Delivery	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	Reviewed Extended Public Works Policy by August 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 2018	Reviewed Commonage Management Plan by June 2018	Commonage management plan in place	Council adopted policy	-	-	Submission of draft plan to Council by March 2018	Submit final plan to Council by May 2018	Council resolution and Copy of the Plan

MOHOKARE LOCAL MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18

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
			Management of Sports and Facilities	5	Developed Sports and Facilities Management policy by June 2018	Developed Sports and Facilities Management policy by June 2018	16/17 Sports facility Management	Council adopted policy	-	-	Submission of draft plan to Council by March 2018	Submit final draft to Council by May 2018	Council resolution and Copy of the Policy
			Management of Municipal Amenities	5	Reviewed Cemetery Management Policy by June 2018	Review of Cemetery management Policy by June 2018	Cemetery Management policy in place	Council adopted policy	-	-	Submission of draft policy to council by March 2018	Submission of final policy to Council for approval by June 2018	Council resolution copy of the plan
1	Basic Service Delivery	Keep Mohokare Safe & Clean	Operations and maintenance		Develop the operations and maintenance Plan	Developed draft operations and maintenance Plan by Sep 2017	New KPI	Approved Plan	Develop Operations and Maintenance Plan approved by Management by Sep 2017	-	-	-	Management resolution & Approved draft plan
1	Basic Service Delivery	Keep Mohokare Safe & Clean	Traffic Management		Develop traffic Operations Plan	Developed traffic operations Plan by Sep 2017	New kpi	Approved Plan	Develop traffic operations plan approved by Management by Sep 2017	-	-	-	Management resolution & Approved draft 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
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		% - implementation of action plan to mitigate identified risks (Output)	100% of identified risks mitigated by June 2018	16/17 mitigated risks	Proof of submission	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	1 Quarterly monitoring of identified risks report	Proof of submission of the updated risk register (Acknowledgment of receipt) Monitoring tool template
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		Improvement in Audit Opinion (Outcome)	Improvement in Audit opinion (Unqualified)	16/17 Audit opinion		1 Quarterly Implementation and monitoring Audit action Plan report	1 Quarterly Implementation and monitoring Audit action Plan report	1 Quarterly Implementation and monitoring Audit action Plan report	1 Quarterly Implementation and monitoring Audit action Plan report	AG report. Audit action plan report

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