



Service Delivery and Budget Implementation Plan 2018/2019

Department of the Office of the Municipal Manager
Integrated Development Planning and Performance Management Systems Division
27 Voortrekker Street
Ficksburg
9730

Email: strategy@setsoto.co.za

Fax: 051 933 9363

Website: www.setsoto.co.za

Tel: 051 933 9302/933 9368

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1. Introduction and Overview

The Service Delivery and Budget Implementation Plan 2018/2019 is a mechanism that ensures proper alignment between the municipality's Integrated Development Plan 2018/2019 and the Budget 2018/2019. It is central to the monitoring and evaluation of the performance of the municipality in implementing its Integrated Development Plan 2018/2019 and Budget 2018/2019.

The Integrated Development Plan is the municipality's five-year principle strategic planning document. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The Integrated Development Plan 2018/2019 therefore ultimately enhances integrated service delivery and development. The Integrated Development Plan 2018/2019 priorities inform all planning and budgeting processes for the 2018/2019 financial year.

The Service Delivery and Budget Implementation Plan 2018/2019 consist of one-year detailed performance plan, a three year capital works plan, as well as financial projections of income and expenditure. It outlines the Key Performance Indicators and Targets linked to the Key Performance Areas derived from the Integrated Development Plan 2018/2019. Quarterly targets are identified in the Service Delivery and Budget Implementation Plan 2018/2019, and these are monitored and reported upon accordingly.

The Service Delivery and Budget Implementation Plan comprises of two layers. The top layer is the one that must be presented by the Executive Mayor for approval to Council. The lower layer applies to departments and forms the basis of their performance plans and agreements. This layers consists of additional indicators that support the indicators in the top layer. The lower layer is the responsibility of Directors and the Managers, who develop it in conjunction with their staff. The top layer template and quarterly targets are reflected in the Setsoto Local Municipality Scorecard.

2. Legislative Framework

The Local Government: Municipal Finance Management Act, 56 of 2003, require municipalities to develop Service Delivery and Budget Implementation Plans annually. In terms of section 53(1)(c)(ii), the Service Delivery and Budget Implementation Plan is defined as a detailed plan approved by the Mayor of a municipality for implementing that municipality's delivery of municipal services and its annual budget. It must indicate the following:

- (a) Projections for each month of:
 - (i) Revenue to be collected by source; and
 - (ii) Operational and capital expenditure by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Other matters as prescribed

The Executive Mayor of the Setsoto Local Municipality is required to approve the Service Delivery and Budget Implementation Plan 2018/2019 within 28 days after the approval of the Integrated Development Plan 2018/2019 and the Budget 2018/2019 and must be publicised within 14 days after such approval by the Executive Mayor. The Integrated Development Plan 2018/2019 and the Budget 2018/2019 were approved by the municipal council on the 30 May 2018.

3. Service Delivery Cycle

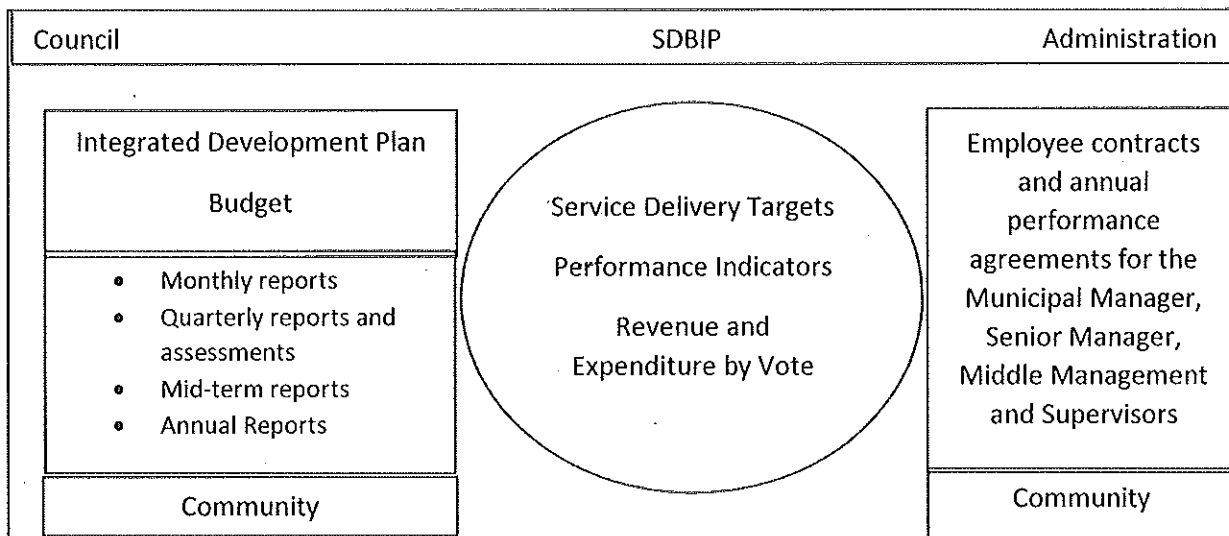


Figure 1

The Service Delivery and Budget Implementation Plan 2018/2019 constitutes a contract between the administration, council and the community. It ensures that everyone is moving in the same direction, as mapped in the Integrated Development Plan 2018/2019. It provides a focus on impact, outcomes, outputs and inputs. It enables senior managers to monitor the performance of their sub-ordinates; the Municipal Manager to monitor the performance of the senior managers; the Executive Mayor to monitor the performance of the Municipal Manager; the Council to monitor the performance of the administration; and the community to monitor the performance of the Council. Therefore, it is a management and implementation plan, not a policy proposal.

4. Performance Reporting

To enhance performance assessment, accountability, monitoring and evaluation, reporting requirements are outlined below:

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the Municipal Finance Management Act, 56 of 2003	National Treasury
Quarterly progress report	Section 41(1)(e) of the Municipal Systems Act, 32 of 2000; Section 166(2)(a) of the Municipal Finance Management act, 56 of 2003; and Regulation 7 of Municipal Planning and Performance Management Regulations of 2001	Municipal Manager Executive Mayor Audit and Performance Audit Committee Provincial Treasury National Treasury

Frequency and nature of report	Mandate	Recipients
Mid-year Budget and Performance Assessment Report due by 25 January each year	Section 72 of the Municipal Finance Management act, 56 of 2003; and Section 13(2) of Municipal Planning and Performance Regulation of 2001	Municipal Manager Executive Mayor Mayoral Committee Council Audit and Performance Audit Committee Provincial Treasury National treasury Provincial Government
Annual Report to be tabled before Council by 31 January as a draft and approved and published by 31 March	Sections 121 and 127 of the Municipal Finance Management Act, 56 of 2003; and Section 6 of the Municipal Systems Act, 32 of 2000	Municipal Manager Mayoral Committee Council Audit and Performance Audit Committee Auditor-General of South Africa Provincial Treasury National Treasury Provincial Government Local Community

5. Setsoto Local Municipality Scorecard

The Setsoto Local Municipality Scorecard reflects the institutions performance targets and indicators in line with the following Key Performance Areas.

- KPA 1 : Basic Services and Infrastructure
- KPA 2 : Local Economic Development
- KPA 3 : Organisational Development and Transformation
- KPA 4 : Financial Viability and Management
- KPA 5 : Good Governance and Public Participation

These has been capture in the tables below:

6 Top layer Service Delivery and Budget Implementation Plan 2017/2018

National Development Plan Chapter		3. Infrastructure is poorly located, inadequate and under-maintained												
National Outcomes		6. An efficient, competitive and responsive economic infrastructure network												
Back to Basic		2. Supporting the delivery of municipal services to the right quality and standard: Basic Services												
FSGDS 6 Pillars		3. Improved Quality of Life												
Departmental Strategic Goal		To provide efficient competitive sustainable economical infrastructure network and service delivery												
Key Performance Area		Service Delivery and Infrastructure												
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
SD001/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Sanitation	Percentage of household with access to basic level of sanitation	100%	100%	100%	100%	100%	100%	1 641	1 641	1 641	1 641	1 641
SD001/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Sanitation	Percentage of sewer network infrastructure maintained	100%	90%	90%	90%	90%	90%	1 641	1 641	1 641	1 641	1 641
SD002/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Sanitation	Number of reports on the provision of sewer to households and maintenance of sewer infrastructure network generated	32	32	8	8	8	8	1 641	1 641	1 641	1 641	1 641
SD003/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Electricity	Percentage of households with access to basic level of electricity	82%	85%	82%	82%	82%	85%	5 774	5 774	5 774	5 774	5 774

National Development Plan Chapter		3. Infrastructure is poorly located, inadequate and under-maintained												
National Outcomes		6. An efficient, competitive and responsive economic infrastructure network												
Back to Basic		2. Supporting the delivery of municipal services to the right quality and standard: Basic Services												
FSGDS 6 Pillars		3. Improved Quality of Life												
Departmental Strategic Goal		To provide efficient, competitive, sustainable economic infrastructure network and service delivery												
Key Performance Area		Service Delivery and Infrastructure												
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan Target				Budget Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
SD003/2018	To provide efficient competitive sustainable economic infrastructure network and service delivery	Electricity	Percentage of electricity network infrastructure maintained	100%	100%	100%	100%	100%	100%	5 774	5 774	5 774	5 774	5 774
SD003/2018	To provide efficient competitive sustainable economic infrastructure network and service delivery	Electricity	Number of Public Lighting installed and maintained	3263	510	127	127	128	128	5 774	5 774	5 774	5 774	5 774
SD003/2018	To provide efficient competitive sustainable economic infrastructure network and service delivery	Electricity	Number of reports on the provision of electricity to households and maintenance of electricity infrastructure network generated	36	44	11	11	11	11	5 774	5 774	5 774	5 774	5 774

National Development Plan Chapter		3. Infrastructure is poorly located, inadequate and under-maintained												
National Outcomes		6. An efficient, competitive and responsive economic infrastructure network												
Back to Basic		2. Supporting the delivery of municipal services to the right quality and standard: Basic Services												
FSGDS 6 Pillars		3. Improved Quality of Life												
Departmental Strategic Goal		To provide efficient competitive sustainable economical infrastructure network and service delivery												
Key Performance Area		Service Delivery and Infrastructure												
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan Target				Budget Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
SD004/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Water	Percentage of household with access to basic level of water	100%	100%	100%	100%	100%	100%	4 550	4 550	4 550	4 550	4 550
SD004/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Water	Percentage of water network infrastructure maintained	100%	90%	90%	90%	90%	90%	4 550	4 550	4 550	4 550	4 550
SD004/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Water	Number of reports on the provision of water to households and maintenance of water infrastructure network generated	32	32	8	8	8	8	4 550	4 550	4 550	4 550	4 550
SD005/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Roads and Storm Water	Percentage road and stormwater infrastructure upgraded	50%	80%	10%	5%	10%	5%	1 232	1 232	1 232	1 232	1 232

National Development Plan Chapter		3. Infrastructure is poorly located, inadequate and under-maintained												
National Outcomes		6. An efficient, competitive and responsive economic infrastructure network												
Back to Basic		2. Supporting the delivery of municipal services to the right quality and standard: Basic Services												
FSGDS 6 Pillars		3. Improved Quality of Life												
Departmental Strategic Goal		To provide efficient competitive sustainable economical infrastructure network and service delivery												
Key Performance Area		Service Delivery and Infrastructure												
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan Target				Budget Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
SD005/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Roads and Storm Water	Percentage of flexible pavement road infrastructure maintained	100%	100%	25%	25%	25%	25%	11 527	11 527	11 527	11 527	11 527
SD005/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Roads and Storm Water	Kilometres of gravel road infrastructure maintained	145	35	9	9	9	10	11 527	11 527	11 527	11 527	11 527
SD005/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Roads and Storm Water	Kilometres of sidewalks maintained	4	4	1	1	1	1	11 527	11 527	11 527	11 527	11 527
SD005/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Roads and Storm Water	Percentage of Storm Water infrastructure maintained	100%	100%	25%	25%	25%	25%	11 527	11 527	11 527	11 527	11 527

National Development Plan Chapter		3. Infrastructure is poorly located, inadequate and under-maintained															
National Outcomes		6. An efficient, competitive and responsive economic infrastructure network															
Back to Basic		2. Supporting the delivery of municipal services to the right quality and standard: Basic Services															
FSGDS 6 Pillars		3. Improved Quality of Life															
Departmental Strategic Goal		To provide efficient competitive sustainable economical infrastructure network and service delivery															
Key Performance Area		Service Delivery and Infrastructure															
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan Target				Budget Target							
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
SD005/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Roads and Storm Water	Number of reports on the provision of roads and storm water infrastructure network generated	40	40	10	10	10	10	11 527	11 527	11 527	11 527	16 215	16 215	16 215	16 215
SD006/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Capital Projects	Percentage of progress on capital project implementation	10%	245%	40%	60%	60%	90%	16 215	16 215	16 215	16 215	16 215	16 215	16 215	16 215
SD006/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Capital projects	Number of reports on the implementation of capital projects generated	61	45	13	13	13	18	16 215	16 215	16 215	16 215	16 215	16 215	16 215	16 215
SD007/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Governance	Number of reports on risk management from all the departments generated	61	45	13	13	13	18	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational
SD007/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Governance	Number of progress reports on the implementation of the Audit Action Plan 2016/2017 from all the departments generated	10	10	0	0	5	5	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational

National Development Plan Chapter		7. Public services are uneven and often of poor quality												
National Outcomes		9. A responsive, accountable, effective and efficient local government system												
Back to Basic		2. Supporting the delivery of municipal services to the right quality and standard: Basic Services (Spatial Planning and Land Use Management)												
FSGDS 6 Pillars		4. Sustainable Rural Development (Urban Planning)												
Departmental Strategic Goal		To provide efficient competitive sustainable economical infrastructure network and service delivery												
Key Performance Area		Service Delivery and Infrastructure												
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan Target				Budget Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
SD007/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Governance	Percentage of external and internal audit queries responded to and addressed by all departments	100%	100%	100%	100%	100%	100%	Operational	Operational	Operational	Operational	Operational
SD008/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Land Use and Human Settlement	Percentage of quality households improved	80%	90%	2.5%	2.5%	2.5%	2.5%	872	872	872	872	872
SD008/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Land Use and Human Settlement	Percentage compliance to National Building Regulations and standards	100%	100%	100%	100%	100%	100%	872	872	872	872	872
SD008/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Land Use and Human Settlement	Percentage of progress of Township Establishments, formalisation of informal settlements	48%	80%	80%	80%	80%	80%	872	872	872	872	872
SD008/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Land Use and Human Settlement	Percentage compliance with town planning schemes and conditions of establishment	100%	100%	100%	100%	100%	100%	872	872	872	872	872

National Development Plan Chapter		7. Public services are uneven and often of poor quality (10)												
National Outcomes		10. Environmental assets and natural resources that are well protected and continually enhanced												
Back to Basic		2. Supporting the delivery of municipal services to the high quality and standards: Basic Services (Waste)												
FSGDS 6 Pillars		3. Improved Quality of Life												
Departmental Strategic Goal		Providing Effective Community Services and Promotion of Local Economy												
Key Performance Area		Service Delivery and Infrastructure												
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
SD008/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Land Use and Human Settlement	Number of reports on the implementation of Land Use and Human Settlement generated	36	24	6	6	6	6	872	872	872	872	872
SD009/2018	Providing Effective Community Services and Promotion of Local Economy	Waste	Percentage of household with access to basic service level of refuse removal	92%	95%	95%	95%	95%	95%	2 328	2 328	2 328	2 328	2 328
SD009/2018	Providing Effective Community Services and Promotion of Local Economy	Waste	Percentage of landfill sites by volume that are being managed complying with the National Environmental Waste Management Act, 59 of 1998	61%	65%	65%	65%	65%	65%	2 328	2 328	2 328	2 328	2 328
SD009/2018	Providing Effective Community Services and Promotion of Local Economy	Waste	Number of approved Integrated Environmental Management Plan	1	1	0	0	1	0	2 328	2 328	2 328	2 328	2 328
SD009/2018	Providing Effective Community Services and Promotion of Local Economy	Waste	Number of approved Integrated Waste Management Plan	1	1	0	0	1	0	2 328	2 328	2 328	2 328	2 328
SD010/2018	Providing Effective Community Services and Promotion of Local Economy	Property Management	Percentage of properties maintained	50%	50%	50%	50%	50%	50%	215	215	215	215	215

National Development Plan Chapter		7. Public services are uneven and often of poor quality (10)											
National Outcomes		10. Environmental assets and natural resources that are well protected and continually enhanced											
Back to Basic		2. Supporting the delivery of municipal services to the high quality and standards: Basic Services (Waste)											
FSGDS 6 Pillars		3. Improved Quality of Life											
Departmental Strategic Goal		Providing Effective Community Services and Promotion of Local Economy											
Key Performance Area		Service Delivery and Infrastructure											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
SD011/2018	Providing Effective Community Services and Promotion of Local Economy	Public Safety	Percentage of security services to personnel and municipal properties provided	50%	50%	50%	50%	50%	50%	41	41	41	41
SD011/2018	Providing Effective Community Services and Promotion of Local Economy	Public Safety	Percentage of emergencies incidents reported and attended to	0%	100%	100%	100%	100%	100%	41	41	41	41
SD011/2018	Providing Effective Community Services and Promotion of Local Economy	Public Safety	Percentage of law enforcement programmes implemented	0%	100%	100%	100%	100%	100%	41	41	41	41
SD011/2018	Providing Effective Community Services and Promotion of Local Economy	Public Safety	Percentage of Public Awareness campaigns on public safety conducted	100%	100%	100%	100%	100%	100%	41	41	41	41
SD011/2018	Providing Effective Community Services and Promotion of Local Economy	Public Safety	Number of Disaster Management Plans reviewed and approved	1	1	0	1	0	0	41	41	41	41
SD011/2018	Providing Effective Community Services and Promotion of Local Economy	Public Safety	Percentage personnel and customers provided with security services	100%	100%	100%	100%	100%	100%	41	41	41	41
SD012/2018	Providing Effective Community Services and Promotion of Local Economy	Parks and Cemetery Management	Number of parks managed	16	16	16	16	16	16	604	604	604	604

National Development Plan Chapter		3. Infrastructure is poorly located, inadequate and under-maintained												
National Outcomes		3. All people in South Africa												
Back to Basic		2. Supporting the delivery of municipal services to the high quality and standards: Basic Services (Security Services)												
FSGDS 6 Pillars		3. Improved Quality of Life												
Departmental Strategic Goal		Providing Effective Community Services and Promotion of Local Economy												
Key Performance Area		Service Delivery and Infrastructure												
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
SD012/2018	Providing Effective Community Services and Promotion of Local Economy	Parks and Cemetery Management	Number of cemeteries managed	21	21	21	21	21	21	604	604	604	604	604
SD013/2018	Providing Effective Community Services and Promotion of Local Economy	Property Management	Percentage of properties provided with security services	50%	100%	100%	100%	100%	100%	604	604	604	604	604
SD014/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Fleet Management	Percentage to which vehicles are made available for provision of services	100%	100%	100%	100%	100%	100%	0	0	0	0	0

National Development Plan Chapter																	
3. Infrastructure is poorly located, inadequate and under-maintained																	
National Outcomes																	
3. All people in South Africa																	
Back to Basic																	
2. Supporting the delivery of municipal services to the high quality and standards: Basic Services (Security Services)																	
FSGDS 6 Pillars																	
3. Improved Quality of Life																	
Departmental Strategic Goal																	
Providing Effective Community Services and Promotion of Local Economy																	
Key Performance Area																	
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target							
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
						100%	100%	100%	100%	513	513	513	513				
LED001/2018	Providing Effective Community Services and Promotion of Local Economy	SMME's and Cooperatives development	Percentage of activities accomplished on the development of SMME's and Cooperatives	75%	100%	1	1	1	1	100%	100%	100%	100%	513	513	513	513
LED002/2018	Providing Effective Community Services and Promotion of Local Economy	Informal Sector Development	Number of reports on Informal Sector Development projects carried out	4	4	1	1	1	1	1	1	1	1	513	513	513	513
LED003/2018	Providing Effective Community Services and Promotion of Local Economy	Agricultural Sector Development	Number of reports on Agricultural development programmes accomplished	4	4	1	1	1	1	1	1	1	1	513	513	513	513
LED004/2018	Providing Effective Community Services and Promotion of Local Economy	Tourism Development	Number of reports on support projects accomplished towards tourism development	4	4	1	1	1	1	1	1	1	1	513	513	513	513
LED005/2018	Providing Effective Community Services and Promotion of Local Economy	Business Regulation and Compliance	Number of reports on businesses issued with licenses/permits	4	4	1	1	1	1	1	1	1	1	513	513	513	513

National Development Plan Chapter													
National Outcomes													
Back to Basic													
FSGDS 6 Pillars													
Departmental Strategic Goal													
Key Performance Area													
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget R'000			
						Target							
LED006/2018	Providing Effective Community Services and Promotion of Local Economy	Sport and Recreational Development	Number of reports on Sport, Arts and Culture programmes implemented and usage of facilities	4	4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						1	1	1	1	2 755	2 755	2 755	2 755

National Development Plan Chapter		9. South Africa remains a divided society											
National Outcomes		9. A responsive, accountable, effective and efficient local government system											
Back to Basic		5. Building institutional resilience and administrative capability: Institutional capacity (Human Resources Development)											
FSGDS 6 Pillars		6. Good Governance											
Departmental Strategic Goal		Development of Corporate Services Excellence											
Key Performance Area		Organisational Development and Transformation											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
ODT001/2018	Development of Corporate Services Excellence	Training and Development	Percentage to which planned programmes are implemented and achieved	85%	100%	100%	100%	100%	100%	201	201	201	201
ODT001/2018	Development of Corporate Services Excellence	Training and Development	Number of approved Workplace Skills Plans	1	1	0	0	0	1	201	201	201	201
ODT001/2018	Development of Corporate Services Excellence	Training and Development	Percentage of municipality's budget spent on implementing its Workplace Skills Plan	100%	100%	100%	100%	100%	100%	201	201	201	201
ODT003/2018	Development of Corporate Services Excellence	Human Resource Management	Percentage of co-ordinated positions filled	100%	100%	100%	100%	100%	100%	201	201	201	201
ODT003/2018	Development of Corporate Services Excellence	Human Resources Management	Percentage of the effectiveness on the administration of Human Resources Management	100%	100%	100%	100%	100%	100%	201	201	201	201
ODT003/2018	Development of Corporate Services Excellence	Human Resources Management	Percentage of employee benefits administered	100%	100%	100%	100%	100%	100%	201	201	201	201
ODT003/2018	Development of Corporate Services Excellence	Human Resources Management	Percentage towards awareness made on Health and Safety at the workplace	100%	100%	100%	100%	100%	100%	201	201	201	201
ODT003/2018	Development of Corporate Services Excellence	Human Resources Management	Percentage towards the effectiveness of impact on programmes conducted	100%	100%	100%	100%	100%	100%	201	201	201	201

National Development Plan Chapter													
9. South Africa remains a divided society													
9. A responsive, accountable, effective and efficient local government system													
5. Building institutional resilience and administrative capability: Institutional capacity (Human Resources Development)													
6. Good Governance													
Development of Corporate Services Excellence													
Organisational Development and Transformation													
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan Target				Budget Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
ODT003/2018	Development of Corporate Services Excellence	Human Resources Management	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's Employment Equity Plan	45%	100%	100%	100%	100%	100%	201	201	201	201
ODT004/2018	Development of Corporate Services Excellence	Workforce Discipline	Percentage reduction in Disciplinary Hearings	49%	100%	100%	100%	100%	100%	201	201	201	201

National Development Plan Chapter		5. The economy is unsustainable resource intensive)												
National Outcomes		9. A responsive, accountable, effective and efficient local government system												
Back to Basic		4. Ensuring sound financial management and accounting : Financial Management (Assets Management)												
FSGDS 6 Pillars		6. Good Governance												
Departmental Strategic Goal		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality												
Key Performance Area		Financial Viability and Management												
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
FVM001/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Assets Management	Number of Capital Infrastructure Asset Investment Policies reviewed and approved	1	1	0	0	0	1	551	551	551	551	551
FVM001/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Assets Management	Number of Assets Management Policies reviewed and approved	1	1	0	0	0	1	551	551	551	551	551
FVM001/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Assets Management	Percentage compliance of Assets Register as per the GRAP Requirements	100%	100%	100%	100%	100%	100%	551	551	551	551	551
FVM001/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Assets Management	Percentage maintenance budget spent	100%	100%	100%	100%	100%	100%	551	551	551	551	551

National Development Plan Chapter		5. The economy is unsustainable resource intensive												
National Outcomes		9. A responsive, accountable, effective and efficient local government system												
Back to Basic		4. Ensuring sound financial management and accounting : Financial Management (Assets Management)												
FSGDS 6 Pillars		6. Good Governance												
Departmental Strategic Goal		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality												
Key Performance Area		Financial Viability and Management												
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target		R'000		
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2		Quarter 3	Quarter 4
FVM001/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Assets Management	Percentage of GRAP compliance Assets Registers	100%	100%	100%	100%	100%	100%	100%	551	551	551	551
FVM002/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Percentage of legislative compliance	100%	100%	100%	100%	100%	100%	100%	551	551	551	551
FVM002/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Number of mSCOA compliant draft budget submitted	1	1	0	0	1	0	0	551	551	551	551
FVM002/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Number of mSCOA compliant final budget submitted	1	1	0	0	0	1	0	551	551	551	551

National Development Plan Chapter		5. The economy is unsustainable resource intensive)												
National Outcomes		9. A responsive, accountable, effective and efficient local government system												
Back to Basic		4. Ensuring sound financial management and accounting : Financial Management (Budget and Reporting Division)												
FSGDS 6 Pillars		6. Good Governance												
Departmental Strategic Goal		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality												
Key Performance Area		Financial Viability and Management												
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
FVM002/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Number of mSCOA compliant adjustment budget submitted	1	1	0	1	0	0	551	551	551	551	551
FVM002/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Percentage reporting in relation to the approved budget	100%	100%	100%	100%	100%	100%	551	551	551	551	551
FVM002/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Number of section 71 reports submitted	12	12	3	3	3	3	551	551	551	551	551

National Development Plan Chapter		5. The economy is unsustainable resource intensive)												
National Outcomes		9. A responsive, accountable, effective and efficient local government system												
Back to Basic		4. Ensuring sound financial management and accounting : Financial Management (Budget and Reporting Division)												
FSGDS 6 Pillars		6. Good Governance												
Departmental Strategic Goal		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality												
Key Performance Area		Financial Viability and Management												
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
FVM002/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Number of Mid - year Budget and Performance Assessment reports submitted	1	1	0	1	0	0	551	551	551	551	551
FVM002/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Number of section 52(d) submitted	4	4	1	1	1	1	551	551	551	551	551
FVM002/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Number of GRAP compliant Annual financial Statements compiled and submitted	2	1	1	0	0	0	551	551	551	551	551

National Development Plan Chapter		5. The economy is unsustainable resource intensive)											
National Outcomes		9. A responsive, accountable, effective and efficient local government system											
Back to Basic		4. Ensuring sound financial management and accounting : Financial Management (Budget and Reporting Division)											
FSGDS 6 Pillars		6. Good Governance											
Departmental Strategic Goal		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality											
Key Performance Area		Financial Viability and Management											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FVM002/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Number of policies reviewed and approved	3	3	0	0	3	0	551	551	551	551
FVM002/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Percentage debt coverage ratio	80%	80%					551	551	551	551
FVM002/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Percentage outstanding service debtors ratio	103%	103%					551	551	551	551

National Development Plan Chapter													
5. The economy is unsustainable resource intensive)													
National Outcomes													
9. A responsive, accountable, effective and efficient local government system													
Back to Basic													
4. Ensuring sound financial management and accounting : Financial Management (Expenditure Management)													
6. Good Governance													
Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality													
Departmental Strategic Goal													
Financial Viability and Management													
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FVM003/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Expenditure Management	Percentage of creditors paid within 30 days and reconciled	90%	100%	100%	100%	100%	100%	551	551	551	551
FVM003/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Expenditure Management	Number of reports generated	12	12	3	3	3	3	551	551	551	551
FVM003/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Expenditure Management	Number of cash management reports	12	12	3	3	3	3	551	551	551	551

National Development Plan Chapter		5. The economy is unsustainable resource intensive)											
National Outcomes		9. A responsive, accountable, effective and efficient local government system											
Back to Basic		4. Ensuring sound financial management and accounting : Financial Management (Supply Chain Management)											
FSGDS 6 Pillars		6. Good Governance											
Departmental Strategic Goal		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality											
Key Performance Area		Financial Viability and Management											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FVM003/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Expenditure Management	Number of section 32 reports submitted	12	12	3	3	3	3	551	551	551	551
FVM004/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Supply Chain Management	Percentage of legislative compliance improvement with regard to Supply Chain Management	95%	95%	95%	95%	95%	96%	551	551	551	551
FVM004/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Supply Chain Management	Number of Supply Chain Management developed and approved	1	1	0	0	0	1	551	551	551	551

National Development Plan Chapter		5. The economy is unsustainable resource intensive											
National Outcomes		9. A responsive, accountable, effective and efficient local government system											
Back to Basic		4. Ensuring sound financial management and accounting : Financial Management (Supply Chain Management)											
FSGDS 6 Pillars		6. Good Governance											
Departmental Strategic Goal		Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality											
Key Performance Area		Financial Viability and Management											
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FVM004/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Supply Chain Management	Number of stock take conducted and reported	4	4	1	1	1	1	551	551	551	551
FVM004/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Supply Chain Management	Number of Supply Chain Management workshops held for internal and external stakeholders	5	5	0	0	5	0	551	551	551	551
FVM004/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Supply Chain Management	Number of approved accredited Supplier Database	1	1	0	0	0	1	551	551	551	551

National Development Plan Chapter														
National Outcomes														
Back to Basic														
FSGDS 6 Pillars														
Departmental Strategic Goal														
Key Performance Area														
Financial Viability and Management														
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
FVM005/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Supply Chain Management	Number of Indigent Registrations earning less than R3 200 per month with access to free basic services	6 000	7000	2000	2500	1500	1000			551	551	551
FVM005/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Revenue Management	Percentage of customer queries resolved within 3 working days	75%	75%	75%	75%	75%	75%			551		551
FVM005/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Revenue Management	Percentage of daily cash banked	100%	100%	100%	100%	100%	100%			551		551

National Development Plan Chapter													
National Outcomes													
Back to Basic													
FSGDS 6 Pillars													
Departmental Strategic Goal													
Key Performance Area													
Financial Viability and Management													
Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)													
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FVM005/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Revenue Management	Percentage on implementation of valuation roll	100%	100%	100%	100%	100%	100%	551	551	551	551
FVM005/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Revenue Management	Percentage payment rate on monthly billing	70%	75%	70%	70%	75%	75%	551	551	551	551
FVM005/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality)	Revenue Management	Number of policies reviewed and approved	5	5	0	0	5	5	551	551	551	551

National Development Plan Chapter													
7. Public services are uneven and often of poor quality (9)													
9. A responsive, accountable, effective and efficient local government system													
3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability (Admin DES)													
Good Governance													
Development of Corporate Services Excellence													
Good Governance and Public Participation													
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
GGP001/2018	Development of Corporate Services Excellence	Records Management	Percentage of Planned Records Management programmes implemented	95%	100%	100%	100%	100%	100%	273	273	273	273
GGP002/2018	Development of Corporate Services Excellence	Council Support	Percentage of resolutions implemented	100%	100%	100%	100%	100%	100%	273	273	273	273
GGP003/2018	Development of Corporate Services Excellence	Administrative Support	Percentage of complaints attended to in respect of Telephone and Reprographic Services and Systems	100%	100%	100%	100%	100%	100%	273	273	273	273
GGP003/2018	Development of Corporate Services Excellence	Administrative Support	Percentage of cleaning programmes implemented	100%	100%	100%	100%	100%	100%	273	273	273	273
GGP003/2018	Development of Corporate Services Excellence	Administrative Support	Number of By-laws development and/or reviewed	21						273	273	273	273
GGP004/2018	Development of Corporate Services Excellence	Workforce Expenditure	Number of payrolls processed on or before 25 th of every month	12	12	3	3	3	3	273	273	273	273

National Development Plan Chapter		7. Public services are uneven and often of poor quality (9)												
National Outcomes		9. A responsive, accountable, effective and efficient local government system												
Back to Basic		3. Promoting good governance, transparency and accountability. Promoting good governance, transparency and accountability (Admin DES)												
FSGDS 6 Pillars		Good Governance												
Departmental Strategic Goal		Development of Corporate Services Excellence												
Key Performance Area		Good Governance and Public Participation												
IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
GGP005/2017	Development of Corporate Services Excellence	Workforce Expenditure	Number of months that Third parties are processed on or before the 3 rd of every month	12	12	3	3	3	3	273	273	273	273	273
GGP006/2018	Development of Corporate Services Excellence	Human Resources Management	Percentage of leave processed	100%	100%	100%	100%	100%	100%	273	273	273	273	273
GGP007/2018	Development of Corporate Services Excellence	Legal and Contract management	Number of audit analysis conducted to measure the effectiveness of legal services on contingent liability	1	1	0	0	0	1	273	273	273	273	273
GGP007/2018	Development of Corporate Services Excellence	Legal and Contract management	Number of audit analysis conducted to measure the effectiveness of contract management	0	1	0	0	0	1	273	273	273	273	273
GGP008/2018	Development of Corporate Services Excellence	Governance	Number of Corporate Policies developed, reviewed and approved	35	35	35	35	35	35	273	273	273	273	273

National Development Plan Chapter		7 Public services are uneven and often of poor quality											
National Outcomes		9. A responsive, accountable, effective and efficient local government system											
Back to Basic		2. Supporting the delivery of municipal services to the high quality and standards: (Information, Communication Technology, Communication and Customer Care Relations)											
FSGDS 6 Pillars		6. Good Governance											
Departmental Strategic Goal		To provide strategic leadership to the strategic operational activities of the municipality											
Key Performance Area		Good Governance and Public Participation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
GGP009/2018	To provide strategic leadership to the strategic operational activities of the municipality	Information Communication Technologies	Percentage effective Information Communication Technologies, Communication and Customer Care Relations Management Systems	100%	100%	100%	100%	100%	100%	273	273	273	273
GGP009/2018	To provide strategic leadership to the strategic operational activities of the municipality	Robust Information Communication Technology governance	Number of Information technology Governance reports	4	4	1	1	1	1	273	273	273	273
GGP009/2018	To provide strategic leadership to the strategic operational activities of the municipality	Information Communication Technologies Services	Number of software licenses renewed and procured	5	5	0	0	0	5	273	273	273	273
GGP009/2018	To provide strategic leadership to the strategic operational activities of the municipality	Information Communication Technology Business Continuity	Number of disaster recovery tests conducted	4	4	1	1	1	1	273	273	273	273

National Development Plan Chapter		7 Public services are uneven and often of poor quality											
National Outcomes		9. A responsive, accountable, effective and efficient local government system											
Back to Basic		2. Supporting the delivery of municipal services to the high quality and standards: (information, Communication Technology, Communication and Customer Care Relations)											
FSGDS 6 Pillars		6. Good Governance											
Departmental Strategic Goal		To provide strategic leadership to the strategic operational activities of the municipality											
Key Performance Area		Good Governance and Public Participation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
GGP010/2018	To provide strategic leadership to the strategic operational activities of the municipality	Community Satisfaction Survey	Number of community satisfaction survey reports	0	1	0	0	0	1	273	273	273	273
GGP010/2018	To provide strategic leadership to the strategic operational activities of the municipality	Public Participation	Number of stakeholder consultative meetings held	4	4	1	1	1	1	273	273	273	273
GGP010/2018	To provide strategic leadership to the strategic operational activities of the municipality	Public Participation	Number of Imbizos held	4	4	1	1	1	1	273	273	273	273
GGP010/2018	To provide strategic leadership to the strategic operational activities of the municipality	Public Participation	Number of Ward Committees functional	17	17	17	17	17	17	273	273	273	273
GGP010/2018	To provide strategic leadership to the strategic operational activities of the municipality	Public Participation	Number of Public Participation Strategy developed and approved	1	0	0	1	0	0	273	273	273	273

National Development Plan Chapter		7 Public services are uneven and often of poor quality											
National Outcomes		9. A responsive, accountable, effective and efficient local government system											
Back to Basic		2. Supporting the delivery of municipal services to the high quality and standards: (Information, Communication Technology, Communication and Customer Care Relations)											
FSGDS 6 Pillars		6. Good Governance											
Departmental Strategic Goal		To provide strategic leadership to the strategic operational activities of the municipality											
Key Performance Area		Good Governance and Public Participation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan Target				Budget Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
GGP011/2018	To provide strategic leadership to the strategic operational activities of the municipality	Strategic Planning	Number of sector plans developed and approved	15	15	0	0	15	0	273	273	273	273
GGP011/2018	To provide strategic leadership to the strategic operational activities of the municipality	Strategic Planning	Number of reports on special programmes implemented	0	4	1	1	1	1	273	273	273	273
GGP011/2018	To provide strategic leadership to the strategic operational activities of the municipality	Strategic Planning	Number of credible and legally compliant draft Integrated Development Plan developed and adopted	1	1	0	0	1	0	273	273	273	273
GGP011/2018	To provide strategic leadership to the strategic operational activities of the municipality	Strategic Planning	Number of credible and legally compliant Integrated Development Plan developed and approved	1	1	0	0	0	1	273	273	273	273

National Development Plan Chapter		7 Public services are uneven and often of poor quality											
National Outcomes		9. A responsive, accountable, effective and efficient local government system											
Back to Basic		2. Supporting the delivery of municipal services to the high quality and standards: (Information, Communication Technology, Communication and Customer Care Relations)											
FSGDS 6 Pillars		6. Good Governance											
Departmental Strategic Goal		To provide strategic leadership to the strategic operational activities of the municipality											
Key Performance Area		Good Governance and Public Participation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target		R'000	
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2		Quarter 3
GGP011/2018	To provide strategic leadership to the strategic operational activities of the municipality	Strategic Planning	Number of Integrated Development Process Plan developed and approved	1	1	1	0	0	0	1	273	273	273
GGP012/2018	To provide strategic leadership to the strategic operational activities of the municipality	Monitoring and Evaluation	Number of progress reports on the implementation of Back to Basic principles	4	4	1	1	1	1	1	273	273	273
GGP012/2018	To provide strategic leadership to the strategic operational activities of the municipality	Monitoring and Evaluation	Number of quarterly reports submitted	4	4	1	1	1	1	1	273	273	273
GGP012/2018	To provide strategic leadership to the strategic operational activities of the municipality	Monitoring and Evaluation	Number of Performance Management Systems Handbook reviewed and approved	1	1	0	0	0	1	1	273	273	273


National Development Plan Chapter		7 Public services are uneven and often of poor quality												
National Outcomes		9. A responsive, accountable, effective and efficient local government system												
Back to Basic		2. Supporting the delivery of municipal services to the high quality and standards: (Information, Communication Technology, Communication and Customer Care Relations)												
FSGDS 6 Pillars		6. Good Governance												
Departmental Strategic Goal		To provide strategic leadership to the strategic operational activities of the municipality												
Key Performance Area		Good Governance and Public Participation												
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
GGP012/2018	To provide strategic leadership to the strategic operational activities of the municipality	Monitoring and Evaluation	Number of Employee Performance Appraisals conducted	4	4	1	1	1	1	273	273	273	273	273
GGP013/2018	To provide strategic leadership to the strategic operational activities of the municipality	Risk Management	Number of Risk Management Plan developed and approved	1	1	1	0	0	0	273	273	273	273	273
GGP014/2018	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of approved Audit and Performance Audit Charters and Internal Audit Charter	2	2	2	0	0	0	256	256	256	256	256
GGP014/2018	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of approved Internal Audit Strategic Plan	1	1	1	0	0	0	256	256	256	256	256

National Development Plan Chapter		7 Public services are uneven and often of poor quality											
National Outcomes		9. A responsive, accountable, effective and efficient local government system											
Back to Basic		2. Supporting the delivery of municipal services to the high quality and standards: (Information, Communication Technology, Communication and Customer Care Relations)											
FSGDS 6 Pillars		6. Good Governance											
Departmental Strategic Goal		To provide strategic leadership to the strategic operational activities of the municipality											
Key Performance Area		Good Governance and Public Participation											
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
GGP014/2018	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of approved Coverage Plans	1	1	1	0	0	0	256	256	256	256
GGP014/2018	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of Internal Audit Procedural Manual reviewed and approved	1	1	1	0	0	0	256	256	256	256
GGP014/2018	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of Quality Assurance and Improvement Programmes reviewed	1	1	1	0	0	0	256	256	256	256
GGP014/2018	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of Quality Assurance Reports submitted on Action Plans	4	4	1	1	1	1	256	256	256	256

National Development Plan Chapter		8. Corruption levels are high (9)													
National Outcomes		9. A responsive, accountable, effective and efficient local government system													
Back to Basic		3. Promoting good governance, transparency and accountability. Promoting good governance, transparency and accountability (Internal Audit Unit)													
FSGDS 6 Pillars		6. Good Governance													
Departmental Strategic Goal		To provide strategic leadership to the strategic operational activities of the municipality													
Key Performance Area		Good Governance and Public Participation													
IDP Reference Number	Planning Statement	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget Target					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGP014/2018	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of Quality Assurance Reports of External Audit	7	6	3	0	0	3					256	256
GGP014/2018	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of Quality Assurance Reports of Audit and Performance Audit Committee	5	4	1	1	1	1					256	256
GGP014/2018	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of reports submitted to Audit and Performance Audit Committee	4	4	1	1	1	1					256	256
GGP014/2018	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of audit strategic meetings coordinated	7	7	3	0	1	3					256	256

7. Approval

Submitted for approval by the Municipal Manager on 12th day of June 2018

Signed:  _____

Approved by the Executive Mayor on 28th day of June 2018

Signed:  _____