



Service Delivery Budget Implementation Plan

2017/18 Financial Year

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Chapter 1

The Municipal Performance Management System

The overall purpose of developing a performance management system is to measure the extent of the implementation of the Lejweleputswa District Municipality's integrated development plan. This will indicate phases through which performance could be measured. There are

four key phases in the performance management cycle. These phases must be linked to the planning and reviewing phases of the organization as a whole. Within the Municipality the annual cycle of planning and budgeting takes place in the form of the IDP. Out of that the broad outcomes and key performance areas for a municipality are developed or re-confirmed by the political leadership. Based on the broad indicators the various Departments should develop business plans or technical SDBIP's that translate the Municipality's key performance indicators (KPI's) into indicators for the Department. The targets set out in the SDBIP or operational plan for a Department become the key performance objectives or indicators for the head of a particular Department.

Thus the performance management cycle is linked to the District government financial year. As soon as the IDP is adopted in **June**, managers and staff sign their annual performance agreement or scorecard in **July**. Monitoring takes place throughout the year, and reviewing and rewarding are carried out the following **June** at the end of the financial year.

The following table details the timing and activities required for each of the four key phases in the performance management cycle:

Table 1: Timing and Activities of the Four Phases of PMS

Phase	Timing	Activities
PLANNING	July each year i.e. beginning of financial year	<ol style="list-style-type: none"> 1. Manager/Supervisor to schedule meeting with Employee to agree on performance objectives* for the year. 2. Both the Manager/Supervisor and the Employee are required to prepare for this meeting.
COACHING	Ongoing throughout the year	<ol style="list-style-type: none"> 1. Manager/Supervisor to create both formal and informal opportunities to provide feedback to the Employee on his/her performance against the agreed objectives. 2. Employees to ask for feedback and assistance when required.

Phase	Timing	Activities
REVIEWING	<p>December of each year – midyear review</p> <p>June of each year - final review</p>	<p>3. Manager/Supervisor to set up formal mid-year review in December to assess the relevance of the objectives and the Employee’s performance against the objectives. It is recommended that formal scoring of objectives achieved to date is done so that non-financial rewards can be administered twice a year – see reward section of this policy document for further details.</p> <p>4. Manager/Supervisor to set up a formal final review in June.</p> <p>The process for reviewing performance is as follows:</p> <p>1. Manager/Supervisor to request input from “customers” on the Employee’s performance throughout the year.</p> <p>2. Manager/Supervisor to prepare scores of Employee’s performance against agreed objectives as a result of the evidence and “customer” input.</p> <p>3. Manager/Supervisor to ask Employee to prepare for mid-year review or formal review by scoring him/herself against the agreed objectives.</p> <p>4. Manager/Supervisor and Employee to meet to conduct formal performance review and agree final scores. It may be necessary to have two meetings i.e. give Employee scores and allow him/her time to consider them before final agreement. Where an Employee and Manager/Supervisor disagree on the score, the Manager’s/Supervisor’s decision is final.</p> <p>5. Manager/Supervisor and Employee to prepare and agree learning plan – this only need to be done at the final review in June and not at the mid-year review.</p>

Phase	Timing	Activities
REWARDING	<p>Budget in February of each year</p> <p>Reward in January and July of each year</p>	<ol style="list-style-type: none"> 1. In February of each year the Manager/Supervisor is required to provide information to the Finance Department in relation to the budget and the possible maximum payout required in terms of the performance reward scheme. 2. Manager/Supervisor to review the results of his/her department's performance reviews and determine appropriate reward as per the reward section in this policy 3. Manager/Supervisor to set up meeting with the Employee to give feedback on the link to reward as a result of the review.

The performance management system of Lejweleputswa District Municipality must -

- (a) promote efficiency and effectiveness in the operation of the municipality
- (b) reflect the developmental priorities of the municipality
- (c) promote the economic use of resources
- (d) comply in all respect with the relevant legislation
- (e) even handed and transparent in its impact on all role players in the municipality
- (f) measure performance at the municipal, departmental, project team and individual level
- (g) recognise and reward superior performance
- (h) identify performance that is substandard and have procedures and processes in place to address such performance be politically driven, but administratively managed.

The Institutional Framework

The institutional framework for the performance management process is as follows:

- (1) The Council will receive a performance report from the Mayor on a mid-year basis (half-yearly).
- (2) The Mayor is responsible for ensuring that the senior management of Lejweleputswa District Municipality gather relevant information throughout each reporting period and submit progress reports on a quarterly basis.

- (3) The Municipal Manager and the senior management team must ensure that the key performance indicators and performance targets set are met. This requires proper work planning and scheduling, appropriate resourcing of activities and continuous supervision. The senior management must also identify sub-standard performance and take corrective action where necessary to ensure that performance targets will be met.
- (4) The internal auditing function must audit and assess –
- the accuracy of performance reports;
 - the functionality of the performance management system;
 - whether the performance management system complies with the Municipal Systems Act;
 - the extent to which the municipality's performance measurements are reliable in measuring performance;
 - the performance measurements of the District Municipality; and
 - submit quarterly reports to the Municipal Manager and the Performance Audit Committee.
- (5) The Performance Audit Committee must -
- review the quarterly reports submitted to it;
 - review the performance management system focusing on economy, efficiency, effectiveness and impact in so far as the key performance indicators and performance targets set by Lejweleputswa District Municipality are concerned and make recommendations in this regard to the Council through the Mayor; and
 - at least twice in a financial year submit an audit report to the Council through the Mayor.
- (6) The Municipal Manager must compile an annual performance management report for submission to the Council through the Mayor. Access to this report must be provided to community structures, the MEC for District government, the Auditor General and the Minister for Provincial and District Government.

The Documentation

A Service Delivery Budget Implementation Plan (SDBIP), and Departmental Service Delivery and Budget Implementation Plans for each of the departments of the municipality, in line with appropriate guidelines and legislation, must be developed annually.

Section 57 Employees are required to sign a Performance Agreement, as prescribed in the District Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Manager, in line with published regulations and/or amendments

Reviewing Performance

Two review sessions are held as follows:

1. A midyear review is conducted in January to assess the relevance of the objectives as well as the Employee's performance against the objectives. The mid-year performance score is used to determine the link to non-financial rewards.
2. A compulsory formal final review is conducted at the end of the financial year i.e. in June (assessment to be conducted in July). The final performance score is used to determine the link to non-financial rewards. A learning plan for the Employee must be developed at the end of the final review.

A fully functional Performance Management System (PMS) has been introduced in the Lejweleputswa District Municipal, consisting of the following elements (or sub-systems):

- (1) **IDP goals and objectives** represent the long-term (5 year) performance indicators and targets for the municipality over the term of the elected Council.
- (2) The IDP indicators and targets are annually **aligned** to the **municipal budget** on an activity level (programmes and projects) as part of the IDP review process.
- (3) Funded IDP goals, objectives, strategies, programmes and projects are annually cascaded down into the municipal **Service Delivery and Budget Implementation Plan** (SDBIP), where it is translated into annual municipal key performance indicators and targets.
- (4) IDP activities are also cascaded down **to Departmental SDBIPs** (one for each of the different Departments of the Municipality); a process whereby the responsibility for the implementation of the IDP is aligned with the --
- (5) annual **individual Performance Plans** (which is part of the Performance Agreements of the respective section 57 managers), because the departmental SDBIPs are used as a reference source for the formulation of the key performance indicators and targets against which the different section 57 managers will be evaluated and performance assessed.

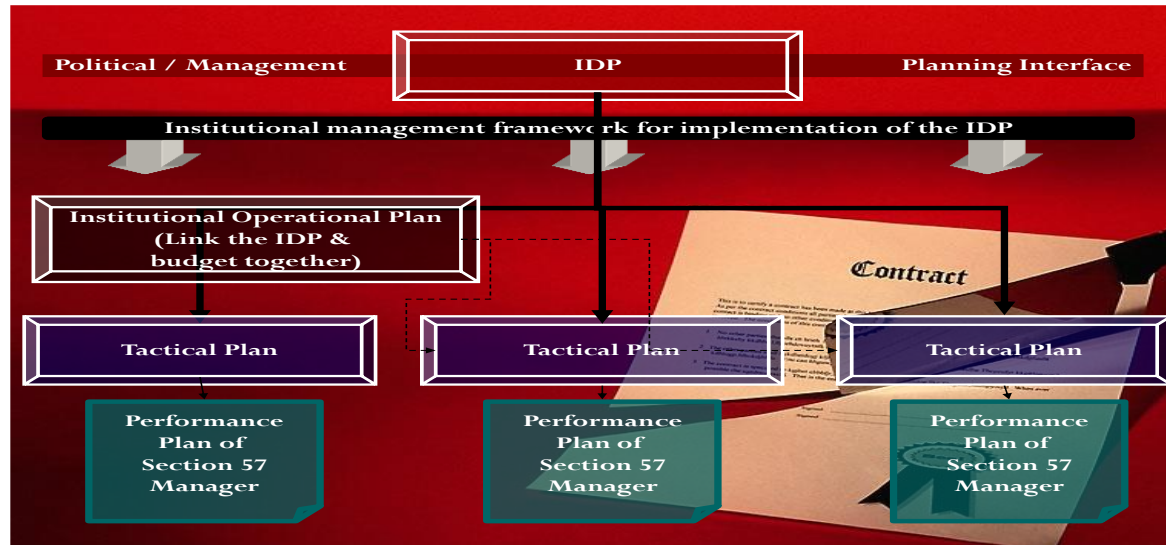


Figure 2: Relationship among individual and institutional performance plans

Municipal PMS¹

The municipal monitoring and evaluation system, which is one of two main sub-elements within the Performance Management System (the other one being the individual PMS), is directed in terms of the *Organizational Performance Management Policy* of the municipality and has the following features:

- (1) The Municipality derives its inputs, outputs and outcomes indicators from the IDP.
- (2) The required key performance indicators specified in the Municipal Planning and Performance Regulations (Regulation 10) are included in the municipal SDBIP to be measured as part of the quarterly measurement of municipal performance projected in the municipal SDBIP.

¹ Organisational PMS Policy of the Lejweleputswa District Municipality

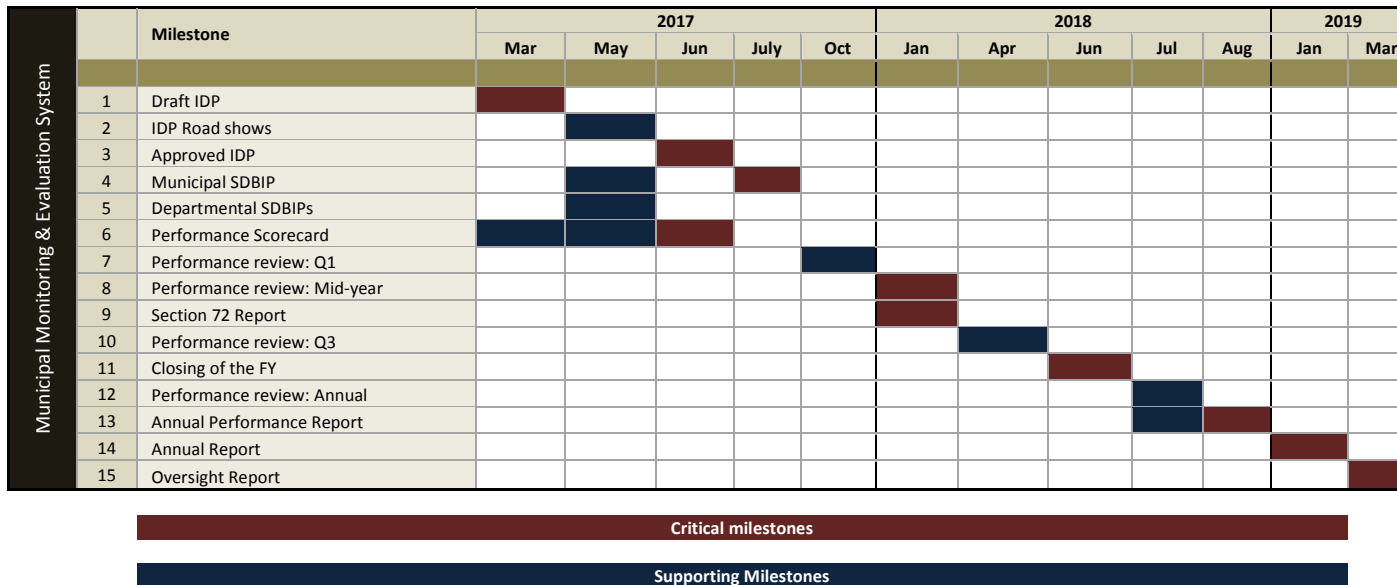
- (3) The Municipality annually review its key performance indicators as part of the process of reviewing its IDP, PMS and SDBIPs, as required in Regulation 11 of the Municipal Planning and Performance Management Regulations.
- (4) The Municipality attempts to structure its planning and organising systems and processes in such a manner that it is capable of complying with Regulation 12 of the Municipal Planning and Performance Management Regulations, 2001, as it relate to the setting of **key performance targets**. The Key Performance Targets of the Municipality will therefore be –
 - practical and realistic;
 - measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
 - commensurate with available resources;
 - commensurate with the municipality’s capacity; and
 - consistent with the municipality’s development priorities and objectives set out in its integrated development plan.
- (5) A *multi-year plan (Departmental Service Delivery and Budget Implementation Plan)* is prepared for each of the Departments in the municipality. These Plans are requirements for the structured cascading down of the IDP to implementation levels in the municipality.
- (6) A *Municipal (to-layer) Service Delivery and Budget Implementation Plan (SDBIP)* is then compiled to integrate the individual Departmental SDBIPs and guide the design and development of an organisational scorecard for the Municipality in respect of planned performance for a specific financial year.
- (7) The Municipality align its budget with its Municipal (top-layer) Service Delivery and Budget Implementation Plan as part of the annual planning and budgeting processes as prescribed in the Municipal Systems Act, 2000 and the Municipal Finance Management Act, 2003.
- (8) The Municipality annually reviews its institutional *performance scorecard*. The scorecard reflects a balanced approach to measuring, reviewing and assessing organisational performance. In this regard the word *balanced* implies that the scorecard must reflect the Key Performance Areas and IDP Objectives of the Municipal IDP.
- (9) Performance planning and monitoring in the municipality is done according to the format of the prescribed five Key Performance Areas, which are derived from Government’s strategic agenda for District government, which are:
 - Basic Service Delivery and Infrastructure;
 - District Economic Development;
 - Financial Viability and Management;
 - Institutional Transformation and Organizational Development; and

- Good Governance and Public Participation.

Table 3: Regulatory framework for an organisational PMS (monitoring and evaluation system)

Municipal Monitoring and Evaluation System	<ul style="list-style-type: none"> <input type="checkbox"/> Chapter 6 of the Municipal Systems Act, 2000 <input type="checkbox"/> Chapter 3 of the Municipal Planning and Performance Management Regulations, 2001
Performance Reporting	<ul style="list-style-type: none"> <input type="checkbox"/> Mid-year budget and performance report: Section 72 of the Municipal Finance Management Act, 2003 <input type="checkbox"/> Annual Performance Report: Section 46 of the Municipal Systems Act, 2000 <input type="checkbox"/> Annual Report: Sections 121-129 of the Municipal Finance Management Act, 2003 and MFMA Circular No. 11, dated 14 January 2005.

Table 4: GANTT Chart: PMS (Municipal)



Individual Performance Management System²

The Municipal Individual Performance Management Policy

The purpose of the municipal performance management policy is to provide guidance in the creation of pressures for change, help in providing meaningful capacity building interventions which eventually result in a culture of shared learning among employees and councillors of the Municipality, thereby resulting in a culture of best practice, which will guide the development of municipal capacity building programmes and initiatives.

While the Performance Management Policy aims to encourage and provide guidelines for rewarding good performance, the monitoring and correcting of poor performance will be far more imperative in the attainment of the developmental mandate of the Lejweleputswa District Municipality. The performance Management system ensures implementation of the following core components.

- Setting of appropriate key performance indicators;
- Setting of measurable performance targets;
- Monitoring performance (Quarterly monitoring);
- Measuring and reviewing performance at least two times a year;
- Taking steps to improve performance
- Establishing a process of regular reporting.

The performance management system is linked to the operational budget of Lejweleputswa District Municipality through the determination of performance targets in the service delivery budget implementation plan (SDBIP). The budget and IDP process is linked to each other, reflected each year in the budget and planning framework. Budget priorities will be integrated with development plan priorities and the areas that the performance management system is developed to measure.

There are four key phases in the performance management cycle. These phases must be linked to the planning and reviewing phases of the organisation as a whole. Within the Municipality the annual cycle of planning and budgeting takes place in the form of the IDP. Out of that the broad outcomes and key performance areas for a municipality are developed or re-confirmed by the political leadership. Based

² *Individual PMS Policy of the Lejweleputswa District Municipality*

on the broad indicators the various Departments should develop business plans or technical SDBIP's that translate the Municipality's key performance indicators (KPI's) into indicators for the Department. The targets set out in the SDBIP or operational plan for a Department become the key performance objectives or indicators for the head of a particular Department.

The performance management cycle is therefore linked to the District government financial year. As soon as the IDP is adopted in **June**, managers and staff sign their annual performance agreement or scorecard in **July**. Monitoring takes place throughout the year, and reviewing and rewarding are carried out the following **July** after the specific financial year.

The four phases of the cycle are explained below.

Planning

This involves the development of a top-layer SDBIP and technical SDBIP that logically rolls down and translates indicators to functions, departments and ultimately individuals within the organization.

Monitoring

In order to monitor, it is necessary to put mechanisms and systems in place to monitor implementation of plans. This includes reporting frameworks, tracking systems and feedback mechanisms.

Measuring

Measuring is about the measurement of targets that have been set. Measurement includes mechanisms such as benchmarking. Various departments will need to conduct exercises on benchmarking to assist in setting achievable, yet world-class targets.

Reviewing

This involves a systematic process of reviewing achievements against stated plans and understanding the reasons for the variance where there is variance. It also involves the consideration of new developments and how these need to be incorporated into existing or new plans.

Table 5: *Timing and Activities of the Five Phases of PMS*

Phases	Timing	Activities
<p>Planning</p>	<p>July each year i.e. beginning of financial year</p>	<p>3. Manager/Supervisor to schedule meeting with Employee to agree on performance objectives* for the year. (*In respect of the Municipal Manager or Section 57 Managers to be directly linked to the SDBIP of the respective directorate to be reflected in the Performance Agreement and Performance Plan.</p> <p>*In the case of Non Section 57 Employees (lower ranking officials) job descriptions can be used to set performance objectives. However it is important to always consider the IDP and each Department’s respective SDBIP in setting performance objectives. To be reflected in the Performance Management Tool and Performance Plan)</p> <p>4. Both the Manager/Supervisor and the Employee are required to prepare for this meeting.</p> <p>5. Ensure that the following documentation in respect of the Municipal Manager as well as Section 57 Managers are compiled for the financial year or updated when necessary:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Employment Contract <input type="checkbox"/> Job Description <input type="checkbox"/> Performance Agreement with Key Performance Areas and Core Competency Criteria <input type="checkbox"/> Performance Plan <input type="checkbox"/> Personal Development Plan <input type="checkbox"/> Code of Conduct <input type="checkbox"/> Financial Disclosure form <p>6. Ensure that the following documentation in respect of Non Section 57 Employees are compiled for the financial year or updated when necessary:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Job Description <input type="checkbox"/> Performance Plan <input type="checkbox"/> Personal Development Plan <input type="checkbox"/> Performance Management Tool with Objectives and weights in terms of relevant Codes of Conduct to the specific posts

Phases	Timing	Activities
Monitoring	Ongoing throughout the year	<ol style="list-style-type: none"> 5. Manager/Supervisor to provide ongoing feedback and assistance to the Employee on his/her performance against the agreed objectives. 6. Employees to request for feedback and assistance when required.
Reviewing	<p>First 2 weeks of October for Quarter 1</p> <p>First 2 weeks of April for Quarter 3</p>	<p><i>Municipal Manager And Section 57 Managers</i></p> <ol style="list-style-type: none"> 1. Informal review sessions to be held between the Section 57 manager and the Municipal Manager in the first 2 weeks of October as well as well as the first 2 weeks of April to determine whether objectives as set for the specific quarters has been met or not and to what extent. 2. Remedial actions if need be.
Evaluation	<p>In January for Mid-Year evaluations</p> <p>In July for end of the year evaluation</p>	<p><i>Municipal Managers And Section 57 Managers</i></p> <ol style="list-style-type: none"> 1. Formal review sessions to be held twice a year as set in the Regulations to be done by the panels.
Rewarding	<p>Budget in February of each year</p> <p>Rewards to be paid in September after the respective evaluation cycle each year</p> <p>Pro-rata rewards to be paid upon termination of contract should the employee qualify</p>	<p><i>Municipal Manager And Section 57 Managers</i></p> <ol style="list-style-type: none"> 1. Employees to be rewarded according to the policy 2. Ensure that Development needs are addressed. <p><i>Non Section 57 Employees</i></p> <ol style="list-style-type: none"> 4. The Quality Assurance Committee and the Chief Financial Officer to determine affordability in terms of rewards. 5. Allocation of rewards 6. Ensure that development needs are addressed.

A Service Delivery Budget Implementation Plan (SDBIP), and Departmental Service Delivery and Budget Implementation Plans for each of the departments of the municipality, in line with appropriate guidelines and legislation, must be developed annually.

Section 57 Employees are required to sign a Performance Agreement, as prescribed in the District Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Manager, in line with published regulations and/or amendments.

All other Employees will receive a Performance Management Pack and Agreement, as compiled by the Human Resource Section, which contains, amongst others, the following documentation:

- (a) The Performance Management Policy
- (b) Job Description
- (c) Performance Development Plan
- (d) Code of Conduct
- (e) Personal Development Plan
- (f) Performance Management Tool with Objectives and prescribed codes of conduct on which the employee will be evaluated.



Chapter 2

**Draft quarterly Performance Indicators and Targets,
2017/18 Financial Year**

Key Performance Area 1 :Municipal Transformation and Organizational Development

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Year 1 2017 – 18	Q 1	Q 2	Q3	Q4
1.1	Portfolio committee meetings	To adhere to all administrative responsibilities	Develop and distribute 16 signed portfolio committee agendas and minutes	16 Portfolio committee meetings by 30 June 2018.	Number of signed portfolio committee agendas and minutes developed and distributed by 30 June 2018.	Portfolio committee meetings		16	4	4	4	4
1.2	MAYCO meetings	To adhere to all administrative responsibilities	Develop and distribute all signed MAYCO agendas and minutes	4 MAYCO meetings by 30 June 2018.	Number signed MAYCO agendas and minutes by 30 June 2018.	MAYCO meetings		4	1	1	1	1
1.3	Council meetings	To adhere to all administrative responsibilities	Develop and distribute signed council agendas and minutes	4 Council meetings by 30 June 2018.	Number of signed council agendas and minutes by 30 June 2018.	Council meetings		4	1	1	1	1
1.4	Local Labour Forum	To ensure functional LLF in order to promote sound labour relations in the workplace	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.	Convene 4 quarterly LLF meetings by 30 June 2018 for the promotion of sound labour relations in the workplace.	Number of LFF meetings convened towards the promotion of sound labour relations in the workplace by 30 June 2018.	LLF meetings		4	1	1	1	1
1.5	Skills Development	Support indigent students with bursaries to register and attend tertiary institutions in	Allocate bursaries to deserving students in the district	Provided bursary opportunities to 10 deserving students in the district by 31 January 2018.	Number of deserving students provided with bursary opportunities by 31 January 2018.	Student Bursaries	1 820 000	10	0	0	10	0

		pursuit of post matric qualifications											
1.6	Skills Development	To give experiential training to students at tertiary institutions to complete their qualifications.	Enrol students within the district for experiential training.	Register 10 students within the district for experiential training by 31 January 2018	Number of student's successfully enrolled for experiential training by 30 June 2018.	Experiential training	240 000	10	0	5	5	0	
1.7	Workplace Skills Plan (WSP)	To upgrade the skills of the staff members	Enrol employees of the municipality with accredited institutions of higher learning to improve their skills in a form of short courses	Prepare & submit Workplace Skills Plan (WSP), Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL) Report for 2017/18 financial years to LGSETA by 30 April 2018.	Date of submission WSP, ATR and PIVOTAL Report for financial year to LGSETA by 30 April 2018.	Short Courses for the employees of the municipality (WSP)		1	0	0	0	1	
1.8	Workplace Skills Plan (WSP)	To upgrade the skills of the staff members	Enrol employees of the municipality with accredited institutions of higher learning to improve their skills in a form of short courses	Ensure submission of 12 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during 2017/18 financial year.	Number of monthly WSP monitoring and implementation reports submitted to LGSETA within 7 days after the end of each month during 2017/18 financial year.	Short Courses for the employees of the municipality (WSP)		12	3	3	3	3	
1.6	Workplace Skills Plan (WSP)	Support staff members to further their qualifications.	Provide financial assistance to deserving staff members of the LDM to further their studies	Provide financial assistance to at least 5 employees in a form of internal bursary to deserving employees of the LDM by 31 March 2018.	Number of LDM employees provided with internal bursaries to further their studies.	Financial assistance for furthering educational studies.	200 000	5	0	0	5	0	
1.7	Employee Wellness Programme	Conduct employee wellness programmes	Facilitate employee's wellness programmes for the LDM.	Prepare an annual employee-wellness programme for 2017/18 financial years by 1 July 2018, prepare and present 4 quarterly reports in relation thereto to senior	An annual employee-wellness programme and number of quarterly report in relation thereto prepared and presented to senior management meeting by 30 June 2018.	Employee wellness	100 000	4	1	1	1	1	

				management meeting by 30 June 2018									
1.8	Employment Equity	To ensure that the municipality achieves reasonable progress towards employment equity in the workplace, develop and submit Employment Equity report to the Department of Labour	Develop Yearly Employment Equity Plan for LDM and submit reports to the Department of Labour.	Develop Yearly Employment Equity Plan for the LDM and submit reports to the Department of Labour by 30 June 2018.	<p>A.Date of submission of the Yearly Employment Equity Plan for the LDM and</p> <p>B. Number of employment equity reports submitted to the Department of Labour by 30 June 2018.</p>	Employment Equity Report							
							1	1	0	0	0		
							1	0	0	0	0	1	
1.9	Security Management	Create an environment to improve safety of public members, councillors, staff and assets including Disaster Management Centre	Prepare consolidated security access reports of all municipal entrances and develop security management plan for the LDM	Prepare 12 monthly security assessment and / or incidents reports regarding potential security threats to the municipality, employees, information and other interest of the municipality and develop Security Management Plan for the LDM by 30 June 2018.	Number of monthly security assessment and / or incidents reports regarding potential security threats to the municipality, employees, information and other interest of the municipality and Develop Security Management Plan for the LDM by 30 June 2018.	Security Management							
							12	3	3	3	3	3	
1.10	Policy Development	Policy Development	Development of new municipal policy	Prepare 1 Human Resource related policy reviewed, updated and approved by Council by 30 June 2018.	Number of Human Resource related policy reviewed, updated and approved by Council by 30 June 2018.	New municipal policies							
							1	0	0	1	0		

1.11	Policy Development	Review of existing Delegation of Powers	Review existing delegation of powers for the LDM	Review and implement existing delegation of powers of the LDM by 20 June 2018.	Number of existing delegation of powers of the LDM reviewed and implemented by 30 June 2018	Reviewed Delegation of Powers		1	0	0	0	1
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Key Performance Area 2: Basic Service Delivery And Infrastructure Development

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Year 1 2017 - 18	Q1	Q2	Q3	Q4
2.1	Infrastructure Development	To provide road infrastructure for the community of the LDM	Upgrading and maintenance of roads	implementation of roads related projects executed by 30 June 2018.	implement road related projects by 30 June 2018.	Road maintenance	2 276 000	1	0	0	1	0
2.2	EPWP	To facilitate the creation jobs for disadvantaged youth, women and people with disabilities	Create jobs for 80 unemployed youth, women and people with disability	Employ 80 youth, women and people with disability by 30 June 2018.	Number of jobs created by June 2018.	EPWP	1 200 000	80	0	80	0	0
2.3	Municipal health services	To provide Municipal Health Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Municipal Health Services resources across the district so as to ensure fair and equitable health services within the district.	4 quarterly Water Quality reports indicating the status of water in various towns across the 5 local municipalities in the district by 30 June 2018.	Number of quarterly Water Quality reports indicating the status of water in various towns across the 5 local municipalities in the district by 30 June 2018.	Water quality monitoring	100 000	4	1	1	1	1
2.4	Municipal health services	To provide Municipal Health Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Municipal Health Services resources across the district so as to ensure fair and equitable health services within the district.	4 quarterly reports indicating number of food selling outlets complying with relevant legislation by 30 June 2018.	Number of quarterly reports indicating the status of food selling outlets in compliance with relevant legislation by 30 June 2018.	Food quality monitoring	100 000	4	1	1	1	1

2.5	Municipal health services	To provide Municipal Health Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Municipal Health Services resources across the district so as to ensure fair and equitable health services within the district.	4 quarterly reports indicating the status of food samples taken in various towns across the 5 Local Municipalities in the district by 30 June 2018.	Number of quarterly reports indicating the of samples taken in various towns across the 5 Local Municipalities in the district by 30 June 2018.	Food sampling		4	1	1	1	1
2.6	Municipal health services	To provide Municipal Health Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Municipal Health Services resources across the district so as to ensure fair and equitable health services within the district.	4 Quarterly reports indicating awareness campaigns conducted in respect of Municipal Health Services across 5 Local Municipalities in the district by 30 June 2018.	Number of awareness campaigns conducted in respect of Municipal Health Services across 5 Local Municipalities in the district by 30 June 2018.	Environmental health awareness campaign	29 000	4	1	1	1	1
2.7	Municipal health services	To provide Municipal Environmental Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Air Quality Management resources across the district so as to ensure fair and equitable air quality management services within the district.	4 quarterly Air Quality Management reports indicating services rendered in various towns across the 5 local municipalities in the district by 30 June 2018.	Number of quarterly Air Quality Management reports indicating services rendered in various towns across the 5 local municipalities in the district by 30 June 2018.	Licenses issued and audited	90 000	4	1	1	1	1
2.8	Municipal health services	To provide Municipal Environmental Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Municipal Health Services resources across the district so as to ensure fair and equitable health	4 quarterly environmental services reports with specific focus on waste management activities performed in various areas across the 5 local municipalities in the district by 30 June 2018.	Number of quarterly environmental reports with specific focus on waste management activities performed in various areas across the 5 local municipalities in the district by 30 June 2018.	Waste management monitoring		4	1	1	1	1

			services within the district.										
2.9	Municipal health services	To provide Municipal Environmental Services effectively & equitably in the District.	Ensure equitable allocation and distribution of Municipal Health Services resources across the district so as to ensure fair and equitable health services within the district.	4 quarterly reports on waste management awareness campaigns conducted in various areas across the 5 local municipalities in the district by 30 June 2018	Number of quarterly reports on waste management awareness campaigns conducted in various areas across the 5 local municipalities in the district by 30 June 2018.	Waste management campaigns		4	1	1	1	1	1
2.10	Disaster Management	To ensure effective & efficient disaster management services in the district.	Ensure equitable allocation and distribution of Disaster Management resources across the district so as to ensure fair and equitable provision of services within the district.	4 quarterly Disaster Management reports indicating services rendered in various towns across the 5 local municipalities in the district by 30 June 2018.	Number of quarterly Disaster Management reports indicating services rendered in various towns across the 5 local municipalities in the district by 30 June 2018.	Disaster Management reports		4	1	1	1	1	1
2.11	Disaster Management Forum meetings	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	4 Disaster Management Forum meetings held by 30 June 2018.	Number of Disaster Management Forum meetings held by 30 June 2018.	Disaster Management Forum meetings		4	1	1	1	1	1
2.12	Disaster Management	To ensure effective & efficient disaster management services in the district.	Ensure equitable allocation and distribution of Disaster Management resources across the district so as to ensure fair and equitable provision of	Develop, review and implement disaster mitigation strategies; Contingency Plans; Evacuation Plans; and Draft a Relief Assistance Policy for Incidents by 30 June 2018.	Number of disaster mitigation strategies, contingency plans, and evacuation plan and relief assistance policy developed, reviewed and implemented by 30 June 2018.	Disaster Relief		1	0	0	1	0	0

			services within the district.										
2.13	Disaster Management	To ensure effective & efficient disaster management services in the district.	Ensure equitable allocation and distribution of Disaster Management resources across the district so as to ensure fair and equitable provision of services within the district.	Conduct 12 monthly disaster awareness campaigns in schools and communities in conjunction with the 5 local municipalities in the district by 30 June 2018.	Number of monthly disaster awareness campaigns in schools and communities conducted in conjunction with the 5 local municipalities in the district by 30 June 2018.	Disaster awareness campaigns		12	3	3	3	3	
2.14	Disaster Management	To ensure effective & efficient disaster management services in the district.	Ensure equitable allocation and distribution of Disaster Management resources across the district so as to ensure fair and equitable provision of services within the district.	Conduct 1 Disaster Management workshops for Councillors and Officials in conjunction with SALGA and the Provincial Disaster Management Centre by 30 June 2018.	Number of disaster management workshops for councillors and officials in conjunction with SALGA and Provincial Disaster Management Centre conducted by 30 June 2018.	Disaster awareness campaigns		1	0	0	1	0	
2.15	Disaster Management	Timeous respond to all disasters throughout the district	Number of disasters successfully responded to	Annually submit incidents reports responded to and relief rendered by 30 June 2018.	Number of reports submitted on incidents responded to and relief rendered by 30 June 2018.	Disaster Relief	60 000	1	0	0	0	1	
2.16	Disaster Management	Ensure an integrated, and multi-sectoral approach to Disaster Management in the District	Participate in Sector Departments' public awareness campaigns.	1 Disaster Relief Awareness by 30 June 2018.	Number of sector departments' public awareness campaigns attended by 30 June 2018.	Disaster Relief Awareness	23 050	1	0	0	1	0	
2.17	Fire services	To ensure effective & efficient disaster management services in the district.	Ensure coordination of fire services throughout the District.	Conduct 4 quarterly fire safety awareness campaigns across 5 local municipalities in the district by 30 June 2018.	Number of quarterly fire safety awareness campaigns conducted across 5 local municipalities in the district by 30 June 2018.	Fire Safety awareness Campaigns		4	1	1	1	1	

Key Performance Area 3: Local Economic Development

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Year 1 2017 – 18	Q 1	Q 2	Q 3	Q 4
3.1	Local Economic Development	Expand and diversify sustainable agriculture production and food security	Improve institutional support and capacity building of Municipal Officers	1 Institutional support and capacity building programme by 30 June 2018.	Number of institutional capacity building 30 June 2018.	capacity building		1	0	1	0	0
3.2	Local Economic Development	Facilitate Economic Development and business support	Convene a district business development and investment event	1 District Investment Fair 30 June 2018.	Number of Investment Fair convened by 30 June 2018.	Investment Fair	100 000	1	1	0	0	0
3.3	Local Economic Development	Facilitate Economic Development and business support	Strengthen agricultural knowledge and skills	2 Entrepreneurial focused training and development by 30 June 2018.	Number of capacity entrepreneurial training and development by 30 June 2018.	Entrepreneurial training and development		2	0	1	0	1
3.4	Local Economic Development	Facilitate Economic Development and business support	Support Cooperative Enterprise Development	2 Cooperative Enterprise Development by 30 June 2018.	Number of Cooperatives supported by 30 June 2018.	Cooperative Enterprise Development	200 000	2	0	1	0	1

3.5	Local Economic Development	Facilitate Economic Development and business support	Youth Development Support	1 Youth Enterprise Development by 30 June 2018.	Number of Youth enterprise Development Projects by June 2018.	Youth enterprise Development	100 000	1	1	0	0	0
3.6	Local Economic Development	Facilitate Economic Development and business support	Develop the LDM SDBIP Implementation Plan	LED SDBIP Implementation Plan by 30 June 2018.	Number of Developed LED SDBIP plan by 30 June 2018.	LED SDBIP Implementation Plan		1	0	0	1	0
3.7	Local Economic Development	Facilitate Economic Development and business support	Strengthen LED Stakeholder Collaboration	2 LED Business Forum by 30 June 2018.	Number of LED Business Forum by 30 June 2018.	LED Business Forum		2	1	0	1	0
3.8	Local Economic Development	Facilitate Economic Development and business support	SMME Development on BID	1 SMME Workshop On BID by 30 June 2018.	Number of SMME Bid Workshop by 30 June 2018.	SMME Bid Workshop	200 000	1	0	0	0	1
3.9	Local Economic Development	Facilitate Economic Development and business support	LED Database	1 Database updated by 30 June 2018.	Number of LDM LED Database updated by 30 June 2018.	LDM LED Database		1	0	1	0	0
3.10	Tourism Development and Support	Support tourism development and growth	Develop District Tourism Strategy	1 Tourism Strategy by 30 June 2018.	Number of District Tourism strategy developed 30 June 2018.	Tourism Strategy	150 000	1	0	1	0	0

3.11	Tourism Development and Support	Support programme for tourism development and growth	Enhance Government capacity for tourism development	2 Tourism Awareness campaigns by 30 June 2018.	Number of tourism awareness campaigns undertaken 30 June 2018.	Tourism Awareness campaigns	150 000	2	0	1	1	0
3.12	Tourism Development and Support	Support programme for tourism development and growth	Strengthen District tourism Forum	4 Districts tourism Forum by 30 June 2018.	Number of District Tourism Forum Meetings convened by 30 June 2018.	Districts tourism Forum	50 000	4	1	1	1	1
3.13	Tourism Development and Support	Support programme for tourism development and growth	Improve tourism marketing	Audit 8 tourism attractions by 30 June 2018.	Number of tourism attractions audited by 30 June 2018.	Audit of tourism attraction		8	2	2	2	2
3.14	Tourism Development and Support	Support programme for tourism development and growth	Improve tourism marketing	1 Phakisa Tourism event by 30 June 2018.	Number of Phakisa Tourism Events supported by 30 June 2018.	Phakisa Tourism Events	301 000	1	0	1	0	0
3.15	Tourism Development and Support	Support programme for tourism development and growth	Improve tourism marketing	1 Tourism Accommodation Brochures by 30 June 2018.	Number of Tourism Accommodation Brochures by 30 June 2018.	Tourism Accommodation Brochures	100 000	1	0	0	1	0
3.16	Tourism Development and Support	Support programme for tourism development and growth	Improve tourism marketing	1 Tourism Promotion by 30 June 2018.	Number of Durban Indaba Tourism Show Products assisted by 30 June 2018.	Durban Indaba Tourism Show	50 000	1	0	0	0	1

Key Performance Area 4: Financial Management and Viability

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Year 1 2017 - 18	Q 1	Q 2	Q 3	Q 4
4.1	Obtain clean audit	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	100% of Post Audit Action Plan matters for 2016/17 relating to finance addressed by 30 June 2018.	100% of Post Audit Action Plan matters for 2016/17 relating to finance addressed by 30 June 2018.	Clean audit	1 250	4	1	1	1	1
4.2	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	100% cash-backed approved budget for 2017/18 financial year.	% of cash-backed approved budget for 2017/18 financial year	Funded Annual Budget		4	1	1	1	1
4.3	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	4 Budget related policies reviewed, updated and approved by Council by 30 June 2018.	Number of Budget related policies reviewed, updated and approved by Council by 30 June 2018.	Funded Annual Budget		4	0	0	0	4
4.4	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA &	Plan, implement, monitor and report financial management activities in accordance with	4 quarterly reviews and updating of financial management related internal controls based on the	Number of quarterly reviews and updating of financial management related internal controls	Internal Controls		4	1	1	1	1

		other relevant legislation in order to achieve a clean audit.	MFMA, its associated regulations and prescribed accounting norms and standards	quarterly Internal Audit reports by 30 June 2018.	based on the quarterly Internal Audit reports by 30 June 2018.								
4.5	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	Suppliers and service providers paid within 30 days of receipt of valid invoice, with no disputed delivery of goods / services throughout 2017/18.	Number of days it takes to pay suppliers and service providers after receipt of valid invoice, with no disputed delivery of goods / services throughout 2017/18.	Internal Controls		4	1	1	1	1	1
4.6	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	Prepare 4 reports on payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody Quarterly throughout 2017/18 financial years.	Number of reports on payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody Quarterly throughout 2017/18 financial year.	Internal Controls		4	1	1	1	1	1
4.7	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	Prepare 4 reports on contracted services creditors on the system reconciled to supporting documentation Quarterly throughout 2017/18 financial years.	Number of reports on contracted services creditors on the system reconciled to supporting documentation quarterly throughout 2017/18 financial years.	Internal Controls		4	1	1	1	1	1
4.8	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and	2 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing	Number of biannual assets verification performed and asset registers updated with all assets movements, and report any damaged /	Internal Controls		2	0	1	0	1	1

		in order to achieve a clean audit.	prescribed accounting norms and standards	items by 30 June 2018.	missing items by 30 June 2018.								
4.9	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	Review and sign-off one (1) Audit File and Audit File schedule respectively for 2016/17 financial year that is compliant with Annexure A of MFMA Circular 50	Number of reviewed and signed-off audit file schedule and the actual Audit file for 2016/17 financial year that is compliant with Annexure A of MFMA Circular 50	Internal Controls		1	1	0	0	0	0
4.10	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	2016/17 signed-off Annual Financial Statements prepared in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) and section 122 of MFMA by 31 August 2018.	Auditor-General's Report on the 2016/17 Annual Financial Statements (AFS) with no paragraph relating to AFS not being compiled in accordance with GRAP and section 122 of MFMA.	Internal Controls		1	1	0	0	0	0
4.11	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005	Amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005	Internal Controls		4	1	1	1	1	1

				and the MFMA by 30 June 2018.	and the MFMA by 30 June 2018.								
4.12	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	12 signed-off monthly budget statement reports (Section 71 of MFMA), 4 quarterly financial reports (Section 52 (d) of the MFAMA) for 2017/18 produced and submitted to the Executive Mayor by 30 June 2018.	Number of signed-off monthly budget statement reports (Section 71 of MFMA), quarterly financial reports (Section 52 (d) of the MFAMA), for 2017/18 produced and submitted to the Executive by 30 June 2018.	Internal Controls		12	3	3	3	3	3
4.13	Implement financial control	To ensure financial management practices that enhances viability & compliance with the requirements of MFMA & other relevant legislation in order to achieve a clean audit.	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards	12 signed-off monthly bank reconciliation statements of all bank accounts by 30 June 2018.	Number of signed-off monthly bank reconciliation statement of all bank accounts by 30 June 2018.	Internal Controls		12	3	3	3	3	3
4.14	Render effective and efficient ICT services	To provide information through the available ICT platforms to the municipality and to improve the corporate image of the municipality	Ensure that the municipality's information is regularly updated on the municipality's website and other digital communication platforms of the municipality.	12 updates (i.e. 1 per month) of the municipality's website performed by 30 June 2018.	Number of updates of the municipality's website performed by 30 June 2018.	ICT Service		12	3	3	3	3	3

Key performance Area 5: Good Governance and Public Participation

Municipal Manager's Office

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Year 1 2017 – 18	Q1	Q2	Q3	Q4
5.1	District IDP Managers Forums	To ensure development of legally compliant and credible IDPs in the district & local municipalities within the district	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.	4 District IDP Managers Forums Meetings held by 30 June 2018.	Number of District IDP Managers Forums Meetings held by 30 June 2018.	District IDP Managers Forums		4	1	1	1	1
5.2	IDP Steering committee Forums	To ensure development of legally compliant and credible IDPs in the district & local municipalities within the district	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.	4 IDP Steering committee Forums Meetings held by 30 June 2018.	Number of IDP Steering committee Forums Meetings held by 30 June 2018.	IDP Steering committee Forums		4	1	1	1	1
5.3	IDP Rep Forum	To ensure development of legally compliant and credible IDPs in the district & local municipalities within the district	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.	4 IDP Rep Forum Meeting by 30 June 2018	Number of IDP Rep Forum Meeting by 30 June 2018	IDP Rep Forum		4	1	1	1	1

5.4	District IDP framework plan.	Ensure implementation of a District wide integrated planning process	To review and approve a District IDP framework plan to inform process plans of all local municipalities.	District IDP framework plan by 2018	Number of framework plans reviewed by 2018	District IDP framework plan.		1	1	0	0	0
5.5	District IDP process plan.	Ensure implementation of a District wide integrated planning process	Review and approve a district IDP process plan	1 District IDP process plan by 30 June 2018.	Number of process plans reviewed by 30 June 2018.	District IDP process plan.		1	1	0	0	0
5.6	Local IDP process plans	Ensure implementation of a district wide integrated planning process	Coordinate the review and approval of local IDP process plans	5 Local IDP process plans by 30 June 2018.	Number of local IDP process plans reviewed 30 June 2018.	Local IDP process plans		5	5	0	0	0
5.7	Performance Management	To ensure Good Governance practices to ensure effective, functioning municipality	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting,	Submit 1 draft SDBIP for the 2017/18 budget year and 6 drafts of the annual performance agreements for the same period to the Executive Mayor by 14 July 2018.	A.Number of draft SDBIP for the 2017/18 budget years and B. number of drafts of the annual performance agreements for the same period submitted to the Executive Mayor by 14 July 2018.	Performance Management	103 000	1	1	0	0	0
								5	5	0	0	0
5.8	Performance Management	To ensure Good Governance practices to ensure effective, functioning municipality	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting,	5 Signed Performance Agreements & Plans for the senior managers including the Municipal Manager for 2017/18 financial years	Number of signed Performance Agreements & Plans for the senior managers including the Municipal Manager for 2017/18 financial	Performance Management		5	5	0	0	0

				concluded by 31 July 2018.	year concluded by 31 July 2018.							
5.9	Performance Management	To ensure Good Governance practices to ensure effective, functioning municipality	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting,	4 quarterly performance assessment reports for 6 senior managers (including the Municipal Manager) concluded and signed-off not later than 30 days after the end of each quarter during 2017/18 and 1 annual performance report for 2016/17 signed-off and submitted to the Auditor-General by 31 August 2018.	<p>A.Number of quarterly performance assessment reports not later than 30 days after the end of each quarter and</p> <p>B.Number of annual performance reports by 31 August 2018 for 2016/17.</p>	Performance Management						
							4	1	1	1	1	
							1	0	1	0	0	
5.10	Performance Management	To ensure Good Governance practices to ensure effective, functioning municipality	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting,	Submit 1-signed-off Mid-term budget and performance assessment report for 2017/18 to the Executive Mayor, Provincial & National Treasuries by 25 January 2018.	Number of signed-off mid-term budget and performance assessment report for 2017/18 submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2018.	Performance Management						
							1	1	0	0	0	
5.11	Performance Management	To ensure Good Governance practices to ensure	Fully comply with the provisions of the municipality's Performance	Submit 1 audited annual report for 2017/18 to Provincial Treasury, CoGTA and	Number of audited annual report for 2017/18 to submitted to	Performance Management						
							1	0	0	1	0	

		effective, functioning municipality	Management System from planning to reporting,	National Treasury by 31 January 2018.	Provincial Treasury, CoGTA and National Treasury by the end of 31 January 2018.							
5.12	Monitoring and evaluation	Ensure implementation of a single window of coordination in the district.	Conduct M & E site visits per year.	Conduct 4 M & E site visits per year by 30 June 2018.	Number of monitoring and evaluation site visits conducted per year by 30 June 2018.	Monitoring and evaluation		4	1	1	1	1
5.13	IGR	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 Technical IGR meetings held by 30 June 2018.	Number of Technical IGR meetings held by 30 Jun 2018.	IGR		2	1	0	1	1
5.14	IGR	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	2 Political IGR meetings held by 30 June 2018.	Number of political district coordinating forum meetings held.	IGR		2	0	1	0	1
5.15	Internal Audit	To ensure oversight over the affairs of the municipality	Provide reasonable assurance as to the effectiveness of internal controls of the municipality through Internal Audit service	4 quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality submitted to the Audit –Committee by 30 June 2018.	Number of quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality submitted to the Audit –Committee by 30 June 2018.	Internal Audit		4	1	1	1	1
5.16	Internal Audit	To ensure oversight over the affairs of the municipality	Submit the quarterly internally audited performance reports and the	4 quarterly performance reports and 5 draft annual	A. Number of quarterly performance	Internal Audit		4	1	1	1	1

			annual report to the audit Committee & MPAC	report for 2017/18 internally audited and submitted to the Audit Committee & MPAC by 30 June 2018.	report internally audited B. and annual reports submitted to the Audit Committee & MPAC by 30 June 2018.							
								1	0	0	1	0
5.17	Risk Management	To build a risk conscious culture within the organisation.	Reduction of high risk levels to tolerable levels by performing regular risk assessment, updating risk registers and following up on implementation of risk treatment plans by departments	4 quarterly risk assessment performed by 30 June 2018 and risk register and risk mitigation plans subsequently updated.	Number of quarterly risk assessment performed by 30 June 2018 and risk register and risk mitigation plans subsequently updated.	Risk Management		4	1	1	1	1
5.18	Risk Management	To build a risk conscious culture within the organisation.	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	Monitor the performance and relationship of suppliers with user directorates where SLA's have been concluded and submit 4 quarterly suppliers' / service providers' monitoring reports by 30 June 2018.	Number of quarterly suppliers' / service providers' performance monitoring reports by 30 June 2018.	Risk Management		4	1	1	1	1
5.19	Internal audit	Facilitate achievement of a clean audit of the municipality and its entity	Conduct quarterly internal audits to ensure improvement of service delivery.	4 quarterly Internal Audit Reports and related Management Action Plans with specific focus on Risk Management, Internal	Number of quarterly Internal Audit Reports and related Management Action Plans with	Internal audit		4	1	1	1	1

				Controls, and Performance Management by 30 June 2018.	specific focus on Risk Management, Internal Controls, and Performance Management by 30 June 2018.							
5.20	Internal audit	Improve administrative and financial capability of the municipality.	Establish and implement good governance practices in line with Treasury Regulations to ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	100% of Post Audit Action Plan matters for 2016/17 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018.	% of Post Audit Action Plan matters for 2016/17 relating to leadership, predetermined objectives and other matters addressed by 30 June 2018.			1	0	0	1	0
5.21	Municipal signage and banners	Ensure effective branding of LDM activities	Procure signage and banners for a municipality	municipal signage and banners procured by 30 June 2018.	Number of municipal signage and banners procured by 30 June 2018.	Municipal signage and banners	170 000	2	0	0	0	2
5.22	Municipal signage and banners	Ensure effective branding of LDM and communication with all its stakeholders	Reflect quarterly Communication of Achievements of the Municipality through newsletters , print or electronic Data	Advertise in various media sources by 30 June 2018.	Number of Adverts in the Media by 30 June 2018.	Adverts in the Media	51 000	10	3	2	3	2

Speaker's Office

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Year 1 2017 – 18	Q1	Q2	Q3	Q4
5.23	Men's Forum	To strengthen a meaningful community participation and interaction program.	Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other spheres of government.	4 men's forum sessions convened by 30 June 2018.	Number of men's forum sessions convened by 30 June 2018.	Men's Forum		4	1	1	1	1
5.24	Ward competitions	To strengthen a meaningful community participation and interaction program.	Reward best performing ward committees in the district	Convene ward committee award by 30 June 2018.	Number of ward awards convened by 30 June 2018	Ward competitions		1	0	0	0	1
5.25	Councillor training programme	To upgrade the skills of councillors	Enrol LDM councillors with accredited institutions of higher learning for short courses to improve their skills.	Enrol 2 LDM councillors with accredited institutions of higher learning for a short course by 30 June 2018.	Number of LDM councillors enrolled with accredited institutions of higher learning for short courses by 30 June 2018.	Councillor training programme		2	0	0	1	1

5.26	Outreach programmes	Coordinate continuous registration of new born babies and all citizens from 16 years upwards	Convene 2 outreach programmes In five local municipality.	2 Outreach programmes by 30 June 2018.	Number of outreach programme coordinated by 30 June 2018.	Outreach programmes		2	0	0	1	1
5.27	Public Participation	Provide a platform for the promotion of stakeholder participation	Convene three public participation meetings.	3 Public Participation meetings by 30 June 2018.	Number of Public participation meetings convened by 30 June 2018.	Public Participation		3	3	0	0	0
5.28	Mpac Meetings	Provide a platform for the promotion of stakeholder participation	Convene 5 Mpac Meetings per Local Municipality	5 Mpac Meetings convened by 30 June 2018	Number of Mpac Meetings Convened by 30 June 2018.	Mpac meetings		5	1	1	1	2
5.29	Speaker Forums	Provide platform of participation by all Speakers in the District.	Convene 4 Speakers forum a year	4 Speakers Forums Convened by 30 June 2018	Number of Speakers Forums Convened by 30 June 2018	Speakers Forums		4	1	1	1	1

Executive Mayor's Office

ID	Municipal Focus Area	IDP Strategic Objective	Strategies	Key Performance Indicator	Unit of Measurement	Project Name	Budget	Year 1 2017 – 18	Q1	Q2	Q3	Q4					
5.30	Moral regeneration	To promote ethical behaviour & social values & principles enshrined in the country's constitution among the communities within the district	Engage communities through various special programmes of the municipality in pursuance of promotion of ethical behaviour and values.	4 moral regeneration awareness campaigns in the district targeting youth, men and women schools held by 30 June 2018.	Number of moral regeneration awareness campaigns in the district targeting youth, men, women and schools held by 30 June 2018.	Moral regeneration	141 000	4	1	1	1	1					
5.31	Gender, Disability, Elderly and Children's Programme	To strengthen a meaningful community participation and interaction program.	Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other spheres of government.	community awareness campaigns in the district targeting the interest of designated groups i.e. elderly, women, people living with disabilities and children by 30 June 2018.	Number of community awareness campaigns in the district targeting the interest of designated groups i.e.	Targeted Campaign	39 000	1	1	0	0	0					
					A.elderly,		50 000						1	1	0	0	0
					B.Women,												
C.people living with disabilities and																	

					D.children by 30 June 2018.		50 000	1	0	1	0	0
5.32	Mandela day	To participate in the 67 minutes Mandela day in July.	Launch Mandela day	1 Mandela Day held by 30 June 2018	Number of Mandela day held by 30 June 2018	Mandela day	100 000	1	1	0	0	0
5.33	HIV & AIDS	To contribute towards the reduction in the prevalence of HIV/AIDS in the district	Develop and implement high profile HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.	4 HIV/AIDS awareness campaigns in the district targeting youth, men and women schools held by 30 June 2018.	Number of HIV/AIDS awareness campaigns in the district targeting youth, men, women and schools held by 30 June 2018.	HIV and AIDS awareness campaigns	50 000	4	1	1	1	1
5.34	HIV & AIDS	Reduce the spread of HIV & AIDS in the District	Coordinate District Aids Council meetings	Coordinate 4 District Aids Council meetings by 30 June 2018	Number of DAC meetings coordinated by 30 June 2018	DAC	65 000	4	1	1	1	1
5.35	Youth development	To plan, coordinate & support sports amongst the youth	Ensure exposure of youth to new opportunities in sports.	Host 1 annual OR Tambo Games by 30 June 2018.	Number of annual OR Tambo Games hosted by 30 June 2018.	Youth development	655 573	1	0	1	0	0
5.36	Youth development	To ensure that the needs of young people are catered for	Organize youth activities in the District	Youth activities organized 30 June 2018	Number of youth development activities organized by June 2018	Youth development	152 000	1	0	0	1	0
5.37	Grant -in -Aid	Create a conducive environment for the provision of aid during times of need to destitute families	Donate money to members of the communities during times of need to destitute families.	Assisting communities in times of need by 30 June 2018	Number of members given donation by 30 June 2018	Grant -in – Aid	135 000	10	2	3	2	3
5.38	National Campaign	Ensure coordination of all national and provincial campaigns in the district.	Organize international women's day celebration activity	Convene 1 international women's day celebration activity by 30 June 2018	Number of international women's day celebration activity convened by 30 June 2018.	International women's day	225 000	1	0	0	1	0
5.39	National Campaign	Ensure coordination of all national and provincial campaigns in the district.	Organize freedom day celebration activity	Convene 1 freedom day celebration activity 30 June 2018	Number of freedom day celebration activity convened by 30 June 2018	Freedom day celebration	225 000	1	0	0	0	1

5.40	National Campaign	Ensure coordination of all national and provincial campaigns in the district.	Launch 16 days of activism against women and children abuse	Convene one 16 days of activism against women and children abuse by 30 June 2018	Number of 16 days activism against women and children launched 30 June 2018	16 Days of activism	225 000	1	0	1	0	0
5.41	Educational project	To motivate matriculates to stay focused and study hard in order to pass with better symbols	Conduct motivational talk	Motivational talk by 30 June 2018	Number of motivational talks conducted by 30 June 2018	Motivational talk	300 000	1	1	0	0	0
5.42	Poverty Alleviation	To Address the plight of indigent households in our District	Establish four food Gardens in Four Local Municipalities	4 Food Gardens Established in Four Local Municipalities by 30 June 2018.	Number of Food Gardens Established in Four Local Municipalities by 30 June 2018.	Poverty Alleviation	150 000	4	1	1	1	1