



2018 - 2019 Service Delivery and Budget Implementation Plan (2018 - 2019 SDBIP)

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1. MAFUBE LOCAL MUNICIPALITY IN PERSPECTIVE

1.1 Geographical Context

Mafube Local Municipality consists of four (4) towns (Frankfort//Namahadi, Villiers/Qalabotjha, Cornelia/Ntswanatsatsi and Tweeling/Mafahlaneng) as well as a rural area consisting mainly of commercial agriculture. Villiers, Tweeling and Cornelia are located in an area of agricultural significance and mainly provide restricted services in this regard to the surrounding rural communities and primarily accommodate farm workers migrating to these towns. The area of jurisdiction of the Mafube Local Municipality is situated in the north eastern part of the Fezile Dabi District Municipality region. The total estimated residents in the Mafube Region, is 57 876.

Frankfort/Namahadi is situated 55km east of Heilbron and approximately 120km south east of Sasolburg. The town was originally laid out on the farm Roodepoort & named Frankfurt after the German town by Albert van Gordon in 1869. The main street originally named 'Brand Street', later changed to JJ Hadebe Street, named after the 4th president of the Orange Free State, Sir Johannes Brand. During 1883, he visited the town & laid the corner stone of the Dutch Reformed Church. The Council for National Memorabilia declared the Magistrate's Office, Police Station & Post Office National Monuments.

Frankfort/Namahadi remains the growth point in Mafube and plays a major role in terms of a regional service provider and industrial and commercial development and it is a small town typically developed and serving the predominantly agricultural community. The R34 provincial road from Kroonstad to the KwaZulu-Natal Province extends adjacent to the town.

The Wilge River stretches adjacent to the town from south to the Vaal Dam in the north. Frankfort, although mainly an agricultural related town, does provide certain industrial growth potential. The industrial growth potential is mainly agricultural orientated

Tweeling/Mafahlaneng is located approximately 150 km east of Sasolburg and 350 km north-east of Bloemfontein and is situated adjacent to the Frankfort/Reitz primary road. Other larger centre such as Vereeniging and Vanderbijlpark are all within 160 km from Tweeling. Primary agricultural activities include sheep and cattle farming, maize and sunflower seed production. Other larger centres such as Vereeniging and Vanderbijlpark are all within 160km from Tweeling.

Villiers/Qalabotjha town area is situated on the banks of the Vaal River, adjacent to the N3 National Road between Gauteng and Durban. In relation to other major centres, the town is located 120 km from Johannesburg, 80 km from Vereeniging and 117 km from Sasolburg and is predominantly agricultural oriented where products such as maize, sunflower, wheat, grain, sorghum, meat and dairy products are produced.

Cornelia/Ntswanatsatsi is situated 60km east of Frankfort, 160km east of Sasolburg and 32km south east of Villiers. The town is situated adjacent the R103 secondary road between Warden and Villiers and further located in an area of agricultural significance and mainly provides services in this regard to the surrounding rural area. Substantial future growth of the town is not foreseen.

The Vaal River and Vaal Dam form the northern boundary of the area, which also serves as the boundary between the Free State and Gauteng Province. The Vaal Dam, often referred to as the Highveld's Inland Sea, together with the Vaal River are the most prominent topographical features in the region. This vast expanse of water covers some 300 square kilometres. It serves as Gauteng's principal source of potable water and is a popular water sports and water related adventure venue. The Wilge and Liebenbergsvlei Rivers also drain from south to the Vaal Dam in the north.

MAFUBE LM: LOCALITY MAP



2. Mission, vision and values

2.1 Vision Statement

What is a VISION statement?

- Image of the future we seek to create
- A photograph in words of the future
- A sentence or short paragraph providing a broad, aspirational image of the future
- Where do we want to go?
- Is your inspiration, the framework for all (business) planning
- Vision provides the destination for the journey...without a destination, how can we plan our route?
- Articulating your dreams and hopes....reminds you what you are trying to build

Our Vision (where do we want to go?)

‘A viable, Developed and Sustainable Municipality’

2.2 Mission Statement

What is a MISSION statement?

- Will turn your vision into practice
- Defines the fundamental purpose of an organisation succinctly describing why it exists and what it does to achieve its vision
- Doing part – what you will do to bring the vision to reality

Our Mission (What we will do to realise our vision)

“To provide effective, transparent government and ensure efficient, affordable and Sustainable Service Delivery, promote Integrated Development and Economic Growth”

2.3 Values Statement

What is a **VALUE** statement?

- Beliefs that are shared among the stakeholders of an organisation
- Values can be both outward (community) and inward-(organisation) looking
- The TALK we want to WALK

Our Values (The talk we want to walk)

- *Professionalism*

To always deal with our customers (internal & external) and stakeholders by displaying respect, approachability and responsiveness

- *Commitment*

To fulfil our duties and responsibilities both at institutional and individual levels with an unwavering commitment to our vision and mission

- *Integrity*

Engaging with communities, stakeholders and customers in an ethical, just, fair, accountable, open, transparent and honest manner and taking responsibility for our actions

- *Excellence*

Meeting and exceeding service standards and customer/community expectations

- *Passion*

To do our work with energy, purpose and enthusiasm

3. Monthly projections of revenue to be collected for each source

FS205 Mafube - Supporting Table SA30 Consolidated budgeted monthly cash flow															
MONTHLY CASH FLOWS	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20
Cash Receipts By Source													1,00		
Property rates	2 100	2 350	2 050	2 113	2 113	2 113	1 982	2 000	1 982	2 149	2 300	2 530	25 783	27 330	28 969
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	319	387	733	781	722	747	760	634	740	850	735	9 902	17 309	18 348	19 448
Service charges - sanitation revenue	600	856	486	309	317	417	299	224	489	880	750	8 913	14 540	15 412	16 337
Service charges - refuse revenue	186	340	481	347	268	349	431	796	1 568	1 352	1 469	2 861	10 449	11 076	11 740
Service charges - other															
Rental of facilities and equipment	35	7	3	8	30	9	5	4	26	2	10	96	233	247	262
Interest earned - external investments	20	11	10	12	15	10	10	13	14	11	13	8	147	156	165
Interest earned - outstanding debtors	2 421	1 356	1 895	1 585	1 421	1 850	1 689	859	1 586	1 759	1 645	2 481	20 548	21 781	23 088
Dividends received	250	235	177	187	280	191	189	166	285	187	289	219	2 655	2 814	2 983
Fines, penalties and forfeits	20	5	3	4	3	6	10	3	4	8	8	3	75	79	84
Licences and permits															
Agency services															
Transfer receipts - operational	35 038	2 500	-	-	-	26 337	-	-	24 905	-	-	-	88 779	94 106	99 752
Other revenue	288	209	302	115	241	205	399	326	329	128	128	152	2 821	2 991	3 170
Cash Receipts by Source	41 277	8 255	6 140	5 461	5 411	32 232	5 776	5 025	31 927	7 325	7 346	27 165	183 339	194 339	205 999

4. Monthly projections of expenditure (operating and capital) and revenue for each vote

Employee related costs	8 907	6 576	6 034	6 979	5 845	6 757	6 789	7 136	7 234	8 578	7 578	13 131	91 544	97 037	102 859
Remuneration of councillors	680	650	680	758	650	732	650	641	681	672	732	(1 146)	6 381	6 763	7 169
Finance charges	307	175	125	125	175	275	151	175	175	275	151	893	3 000	3 180	3 371
Bulk purchases - Electricity	308	208	208	208	208	208	208	208	208	208	208	2 108	4 500	4 770	5 056
Bulk purchases - Water & Sewer	125	125	125	125	225	125	125	125	325	125	125	2 825	4 500	4 770	5 056
Other materials												-			
Contracted services												-			
Transfers and grants - other municipalities												-			
Transfers and grants - other	-											-			
Other expenditure	5 713	5 713	5 713	5 713	5 713	5 713	5 713	5 713	5 713	5 713	5 713	5 713	68 553	72 666	77 026
Cash Payments by Type	16 040	13 446	12 885	13 908	12 816	13 810	13 636	13 997	14 336	15 571	14 507	23 524	178 477	189 186	200 537
Other Cash Flows/Payments by Type															
Capital assets	3 753	1 000	2 000	2 000	2 510	1 500	200	2 500	4 000	6 890	6 500	9 208	42 061	44 584	47 260
Repayment of borrowing												-			
Other Cash Flows/Payments												-			
Total Cash Payments by Type	19 793	14 446	14 885	15 908	15 326	15 310	13 836	16 497	18 336	22 461	21 007	32 732	220 538	233 770	247 796

5. Key deliveries over 2018 – 2019 financial year

5.1 Office of the Mayor

Strategic plans, office of the Mayor

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		Promote a culture of participatory and good governance						
Municipal strategic Priority		To ensure that all key municipal stakeholder are engaged.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Governance and Public Participation	Youth development; HIV&AIDS	1.1 Youth development strategy developed, and Approved by Council, by 30 June 2019	0	Develop a Youth development Strategy	Ward base Consultation of the youth in Mafube around the plan	Consultation of the district and government department	Development of draft plan/strategy and submission to management and youth for input	Submit the draft strategy to Council for approval
		1.2 Youth development policy developed, and approved by Council, by 30 June 2019	0	Develop a youth development policy	Ward Consultation of the youth in Mafube around the policy	Consultation of the district and government department for inputs	Development of draft policy and submission to management and the youth	Submission of the policy to council for approval
		1.3 Youth development programmes organised and held, by 30 June 2019	0	Hold 4 youth development programmes	1	1	1	1
		1.4 Youth indaba held, by 30 June 2019	0	Hold 1 youth indaba	0	0	0	1
		1.5 HIV&AIDS Council review, by 30 June 2019	0	Review the established HIV&AIDS Council	Ward base Consultation of the community on HIV Issues	Election of members of the council	NA	NA
		1.6 HIV&AIDS Council meetings held, by 30 June 2019	0	Hold 4 HIV & AIDS Council meetings	1	1	1	1
		1.7 HIV&AIDS strategy developed, and approved by Council, by 30 June 2019	0	Develop a Strategy for HIV& AIDS	Ward base Consultation of the Community in Mafube	Consultation of the district and government department	Development of draft strategy and submission to management	Submission of the strategy to Council for approval

					around the plan			
		1.8 HIV&AIDS policy developed, and approved Council, by 30 June 2019	0	Develop a policy for HIV& AIDS	0	Development of a draft policy and submission to the AIDS Council for inputs	Submission of the draft policy to Management for inputs	Submission of the Draft policy to Council for approval
		1.9 Programmes on HIV focusing on Social Change Behaviour, and HIV&AIDS awareness campaigns held, by 30 June 2019	0	Hold 4 awareness campaigns on HIV&AIDS and Social Change Behaviour	1	1	1	1

5.2 Office of the Speaker

Strategic plans, office of the Speaker

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		Promote a culture of participatory and good governance						
Municipal strategic Priority		To ensure that all key municipal stakeholder are engaged.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Governance and Public Participation	Public participation	2.1 Public Participation strategy reviewed and approved by Council, by 30 June 2019	1	Review the Public participation strategy	0	0	Public Participation Roadshows in all the 9 wards	Approval of the strategy by council
		2.2 Public Participation policy developed and approved by Council, by 30 June 2019	0	Develop the Public participation policy	0	0	Public Participation Roadshows in all the 9 wards	Approval of the strategy by council
		2.3 Batho Pele Service standard and Charter developed, and approved by Council, by 30 June 2019	0	Develop Batho Pele services standard and charter	Consultation process in all the 9 wards	Development of Standards & Charter	Submit the standards & Charter to management for inputs	Submit the standards & Charter to Council for approval
		2.4 Batho pele stading procedures for complains developed, and approved by Council, by 30 June 2019	0	Develop Batho pele standing procedures for complains	Benchmarking processes	Development of Standing Procedures	Internal Staff Workshops	NA

	2.5 Facilitation of bi – monthly meetings with dwellers in rural areas (Ward 1; 4; 7 and 8) within the vicinity of schools and voting stations as focus areas, by 30 June 2019	0	Hold 6, community meetings, for rural communities in ward 1, 4, 7 and 8	2	2	NA	2
	2.6 Quarterly strategic meetings with ward based stakeholder by 30 June 2019	0	Hold 4 ward based stakeholders meetings	1 in each town	1 in each town	1 in each town	1 in each town
	2.7 Programmes focusing on supporting the NGOs (in particular the CBOs), held by 30 June 2019		Hold 4 programmes focusing on supporting NGOs	1 capacity development program for NGOs in Tweeling	1 capacity development program for NGOs in Cornelia	1 capacity development program for NGOs in Villiers	1 capacity development program for NGOs in Frankfort
	2.8 Ward Councillors’ public meetings held on a bi – monthly basis, by 30 June 2019	0	54 (6 in each ward)	6 in each ward	6 in each ward	6 in each ward	6 in ward
	2.9 Annual community service delivery satisfaction survey, by 30 June 2019	0	1 in a year	Finalisation of the template	0	Launch of the survey	Submit the Recommendation to management and Council
	2.10 Ward Committee Management meetings held, by 30 June 2019	0	72 (1 monthly in each ward)	3 in each ward	3 in each ward	3 in each ward	3 in each ward
	2.11 Ward Operational Plans developed by 30 June 2019	0	Develop 9 ward based operational plans	Develop ward operational plans for the 9 wards	0	0	0
	2.12 Capacity building program for ward committees on core practices, held by 30 June 2019	0	Hold 4 capacity building programs for ward committees	Workshop on LG policies i.e. finance, PMS & etc.	Workshop on Batho Pele Service Standards	Workshop on IGR Services	Workshop on IDP & Budget

5.3 Directorate: Office of the Municipal Manager

Strategic plans, office of the Municipal Manager

5.3.1 Unit/ department: Integrated Development Planning (IDP)

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		Promote a culture of participatory and good governance.						
Municipal strategic Priority		To facilitate the optimal functioning of Council.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Governance and Public Participation	IDP	3.1 2019-20 IDP/PMS and Budget Process Plan Develop and Approved by Council, by 30 July 2018	1	Develop the 2019-20 IDP, PMS and Budget process plan	Develop the IDP/PMS Budget process plan and submit it to Council for approval	NA	NA	NA
		3.2 Number of community participation conducted on review of 2019-20 IDP, by 30 June 2019	18	Hold 9 ward base consultation meetings for the development of the 2019-20 IDP, and hold another 9 ward base consultation meetings on the Draft 2019-20 IDP	NA	Conduct ward base public consultation on the community needs	NA	Conduct a ward based public consultation on the draft IDP 2019-2020.
		3.3 2019-20 IDP completed and approved by Council before the end of May 2019	1	Review IDP for the 2019-20 financial year	Conduct situational analysis on the level of development and submit to management.	NA	Develop the Draft 2019-20 IDP review. Submit the draft to Council for approval	Submit the final draft to Council for approval
		3.4 Develop 2019-20 SDBIP and submit to Council and Mayor by 30 June 2019	1	Develop the SDBIP for 2019-20 Financial year	NA	Review the 2018 – 2019 SDBIP	Develop the 2019-20 SDBIP and submit to management for inputs and to Council for noting	Submit the 2019-20 sdbip to mayor on or before 28 June 2019.

5.3.2 Unit/ department: Performance Management

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		Promote a culture of participatory and good governance						
Municipal strategic Priority		To facilitate the optimal functioning of Council						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Governance and Public Participation	Performance Management	3.5 Reviewed the PMS Policy Framework and submit to Council for approval by 30 June 2019	1	Review the PMS Policy framework	Review the PMS policy and Framework and submit it to Management for inputs and to Council for approval	NA	NA	NA
		3.6 workshops/trainings conducted on performance management system, by 30 June 2019	1	Conduct 2 workshops or trainings on performance management system	NA	Conduct a training on the performance management system	NA	Conduct a training on the performance management system
		3.7 Develop and submit the 2017-18 annual report to AG & Council, according to all regulations and legislation	1	Develop and submit the annual report to AG & Council, according to all regulations and legislation	Submit the 2017-18 Draft annual performance report on or before 30 August 2018 to AG	NA	Submit the Final annual report to Council, on or before 30 January 2018	NA
		3.8 Performance reports submitted to council on the actual performance in terms of the Top Layer SDBIP, by 30 June 2019	1	Submit 4 performance reports to Council (One per Quarter)	1	1	1	1

5.3.3 Unit/ department: Internal Audit

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		Promote a culture of participatory and good governance						
Municipal strategic Priority		To ensure a fully functional Audit Unit.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Governance and Public Participation	Internal Audit	3.9 Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 30 June 2019	0	Develop an Audit Plan	Develop an audit plan and submit it to management for inputs	NA	NA	Review the audit plan and submit to management for inputs and to audit committee
		3.10 Audit action plan developed to address AG Findings and submitted to council for approval on or before 30 Jan 2019	0	Develop an audit action plan to address AG findings	NA	Develop an audit action plan to address AG findings, and present it to management	NA	NA
		3.11 Audit committee meetings held, by 30 June 2019	0	Hold 6 audit committee meetings	1	1	2	2
		Audit committee reports submitted to Council, by 30 June 2019		Submit 4 audit committee reports to council	1	1	1	1

5.3.4 Unit/ department: Risk Management

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		Promote a culture of participatory and good governance						
Municipal strategic Priority		To ensure a fully functional Audit Unit.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Good Governance and Public Participation	Risk Management	3.12 Risk management strategy, reviewed and submitted to Council by 30 June 2019	1	Review risk management strategy	Review risk management strategy	Submit the draft reviewed strategy to management	Submit the draft reviewed strategy to risk committee for approval	Submit the Draft review to Council for approval
		3.13 Fraud prevention Plan reviewed and submitted to Council by 30 June 2019	1	Review the fraud prevention plan	Review the fraud prevention plan	Submit the draft reviewed plan to management	Submit the draft reviewed plan to risk committee for approval	Submit the Draft review to Council for approval
		3.14 Risk assessments per directorate conducted annually, by 30 June 2019	1	Conduct 2 risk assessment per directorate	3	3	2	2
		3.15 Risk register updated annually and approved by Council, by 30 June 2019	0	Update the risk register twice	1	1	1	1
		3.16 Risk Committee meetings held annually, by June 2019	0	Hold 6 risk management committee meetings	1	1	1	1
		3.17 Reports submitted by the risk committee, to the audit committee by 30 June 2019	0	Submit 4 reports, from the risk committee to the audit committee	1	1	1	1
		3.18 Workshop/Training conducted for risk champions, on risk management by 30 June 2019	1	Conduct two workshops/training for risk champions on risk management	NA	NA	Conduct one training	Conduct one training
		3.19 Workshop/Training conducted for risk committee members, on risk management by 30 June 2019	1	Conduct two workshops/training for risk committee members on risk management	NA	Conduct one training	NA	Conduct one training

5.4 Directorate: Office of the Chief Financial Officer

Strategic plans, office of the Chief Financial Officer

5.4.1 Unit/ department: Revenue

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		Effective collection of revenue						
Municipal strategic Priority		To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Financial Viability and Management	Revenue	4.1 Conduct a customer satisfaction survey by end of March 2019 and submit report with recommendations to Council, by 30 June 2019	0	Conduct a customer satisfaction survey and Submit a report with recommendations to Council	Develop customer satisfaction survey plan	The process of customer satisfaction survey commenced.	The process of customer satisfaction survey commenced.	Report with recommendations to be submitted to council by the 30 th June 2019.
		4.2 Revenue management strategy developed and approved by Council by 30 June 2019	0	Develop revenue management strategy	NA	NA	The draft to be submitted to council by the 31 st of March 2019.	The final document (Revenue Management Strategy) to be submitted to the council by the 31 st of May 2019.
		4.3 Credit and Debt collection strategy developed and submitted to council for approval by 30 June 2019	0	Develop debt collection strategy	NA	NA	The draft to be submitted to council by the 31 st of March 2019.	The final document (Credit and Debt Collection Strategy) to be submitted to the council by the 31 st of May 2019.
		4.4 Credit and Debt collection policy reviewed and submitted to Council for approval by 30 June 2019	1	Review the credit and debt collection policy	NA	NA	The draft to be submitted to council by the 31 st of March 2019.	The final document (Credit and Debt Collection policy) to be submitted to the council by the 31 st of May 2019.

	4.5 Revenue enhancement strategy developed and submitted to Council for approval, by 30 June 2019	0	Develop revenue enhancement strategy	NA	NA	The draft to be submitted to council by the 31 st of March 2019.	The final document (Revenue Enhancement Strategy) to be submitted to the council by the 31 st of May 2019.
	4.6 Rates policy reviewed and submitted to Council for approval by 30 June 2019	1	Review the rates policy	NA	NA	The draft to be submitted to council by the 31 st of March 2019.	The final document (Rates policy) to be submitted to the council by the 31 st of May 2019.
	4.7 Tariff policy reviewed and submitted to Council for approval by 30 June 2019	1	Review the tariff policy	NA	NA	The draft to be submitted to council by the 31 st of March 2019.	The final document (Tariff policy) to be submitted to the council by the 31 st of May 2019.
	4.8 Customer care policy reviewed and approved by Council, by 30 June 2019	1	Review the customer care policy	NA	NA	The draft to be submitted to council by the 31 st of March 2019.	The final document (Customer Care policy) to be submitted to the council by the 31 st of May 2019.
	4.9 Indigent registration campaigns conducted annually, by 30 June 2019	1	Conduct two indigent registration campaigns	Develop indigent registration plan	The process of the registration commenced based on the indigent registration plan.	The process of the registration commenced based on the indigent registration plan.	The updated indigent register to be tabled before council.
	4.10 Reports prepared and submitted to the accounting officer on the updates conducted on the indigent register, by 30 June 2019	0	Prepare and submit two reports	NA	NA	Indigent register to be submitted to Accounting Officer before 30 th of March 2019.	Indigent register to be submitted to Accounting Officer before 30 th of June 2019.

		4.11 Consumers water meter readings conducted, by 30 June 2019		Conduct water meter readings on a monthly basis	Monthly	Monthly	Monthly	Monthly
		4.12 Monthly reconciliations for all control accounts done, by 30 June 2019		Conduct monthly reconciliations for all control accounts	Monthly	Monthly	Monthly	Monthly
		4.13 Issue account statements to all consumers, by the 7 th of every new month, by 30 June 2019		Issue account statements to all consumers, by the 7 th of every new month	Monthly	Monthly	Monthly	Monthly
		4.14 Attend and resolve all billing quarries, received from consumers within 48 hours, by 30 June 2019		Attend and resolved all received billing quarries within 48 hours	Attend to all complaints raised in the system as and when they arise (Immediately)	Attend to all complaints raised in the system as and when they arise (Immediately)	Attend to all complaints raised in the system as and when they arise (Immediately)	Attend to all complaints raised in the system as and when they arise (Immediately)
		4.15 By-law on customer care, credit control and debt collection policy, developed and approved by council, by 30 June 2019		Develop a By-law on customer care, credit control and debt collection policy	NA	NA	The draft of all By-laws to be submitted to council by the 31 st of March 2019.	All By-laws to be submitted to the council by the 31 st of May 2019.

5.4.2 Unit/ department: Expenditure

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.						
Municipal strategic Priority		To implement an effective and efficient system of expenditure						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Financial Viability and Management	Expenditure	4.16 Creditors and payment policy reviewed and approved by Council, by 30 June 2019	1	Review the Creditors and payment policy	NA	NA	The draft to be submitted to council by the 31 st of March 2019.	The final document (creditors and payment policy) to be submitted to the council by the 31 st of May 2019.

		4.17 Review and approve commitments and orders and payments to suppliers, by 30 June 2019	0	Review and approve commitments and orders and payments to suppliers	Reviewed as per need	Reviewed as per need	Reviewed as per need	Reviewed as per need
		4.18 Review terms of payment for orders and contracts, by 30 June 2019	0	Review terms of payment for orders and contracts	Reviewed as per need	Reviewed as per need	Reviewed as per need	Reviewed as per need
		4.19 Review Internal control measures to ensure that relevant documents are processed promptly and payments made according to agreed terms, by end September 2018	0	Review Internal control measures to ensure that relevant documents are processed promptly and payments made according to agreed terms	Captured all invoices on Evenus as when we received	Captured all invoices on Evenus as when we received	Captured all invoices on Evenus as when we received	Captured all invoices on Evenus as when we received
		4.20 Petty cash management strategy developed and approved by council, by 30 June 2019	0	Develop petty cash management strategy	NA	NA	The draft to be submitted to council by the 31 st of March 2019.	The final document (Petty Cash Management Strategy) to be submitted to the council by the 31 st of May 2019.
		4.21 Petty cash policy reviewed and submitted to council for approval, by 30 June 2019	1	Review the petty cash policy	NA	NA	The draft to be submitted to council by the 31 st of March 2019.	The final document (Petty Cash policy) to be submitted to the council by the 31 st of May 2019.
		4.22 Fruitless and wasteful register submitted to MPAC, by 30 June 2019	1	Quarterly submit the fruitless and wasteful register to MPAC	Will be prepared monthly and be submitted to MPAC quarterly	Will be prepared monthly and be submitted to MPAC quarterly	Will be prepared monthly and be submitted to MPAC quarterly	Will be prepared monthly and be submitted to MPAC quarterly
		4.23 Fruitless and wasteful register submitted to Council, by 30 June 2019	0	Quarterly submit the fruitless and wasteful register to Council	Will be prepared monthly and be submitted to council quarterly	Will be prepared monthly and be submitted to council quarterly	Will be prepared monthly and be submitted to council quarterly	Will be prepared monthly and be submitted to council quarterly
	Payroll	4.24 Subsistence and Travelling allowance policy reviewed and approved by Council, by 30 June 2019	1	Review the subsistence and traveling policy	NA	NA	The draft to be submitted to council by the	The final document (S&T policy) to be

							31 st of March 2019.	submitted to the council by the 31 st of May 2019.
		4.24 Overtime policy reviewed and approved by Council, by 30 June 2019	1	Review the overtime policy	KPI Moved to corporate services (HR)			
		4.25 Payroll reports developed and submitted to the accounting officer, by 30 June 2019	11	Prepare and submit 12 reports to the accounting officer	(July 2018 - Sep 2018) Reports to be submitted by the 1 st quarter (cost to company, third parties, summarised payroll report)	(Oct 2018 - Dec 2018) Reports to be submitted by the 2 nd quarter (cost to company, third parties, summarised payroll report)	(Jan 2019 - March 2019) Reports to be submitted by the 3 rd quarter (cost to company, third parties, summarised payroll report)	(April 2019 - June 2019) Reports to be submitted by the 4 th quarter (cost to company, third parties, summarised payroll report)
		4.26 Statutory deductions submitted to SARS, by 30 June 2019	7	Submit 12 statutory deductions SARS	(July 2018 - Sep 2018) Proof of submission to SARS	(Oct 2018 - Dec 2018) Proof of submission to SARS	(Jan 2019 - March 2019) Proof of submission to SARS	(April 2019 - June 2019) Proof of submission to SARS

5.4.3 Unit/ department: Supply Chain Management

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.						
Municipal strategic Priority		To implement an effective and efficient system of supply chain management						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Financial Viability and Management	SCM	4.27SCM policy reviewed and approved by Council, by 30 June 2019	1	Review the SCM Policy	NA	NA	The draft to be submitted to council by the 31 st of March 2019.	The final document (SCM policy) to be submitted to the council by the 31 st of May 2019.
		4.28 Review the inventory management policy and submit to council for approval by 30 June 2019	1	Review the inventory management policy	NA	NA	The draft to be submitted to	The final document (Inventory

							council by the 31 st of March 2019.	Management policy) to be submitted to the council by the 31 st of May 2019.
		4.29 Develop a procurement plan that is linked to IDP,SDBIP and Budget submitted to Council for approval, by 30 June 20189	1	Develop a procurement plan that is linked to IDP,SDBIP and Budget	NA	NA	The draft to be submitted to management for inputs by the 31 st of May 2019.	The final document (Procurement Plan) to be submitted to the Accounting Officer and Mayor by the 30 th of May 2019.
		4.30 Develop Bid committees policy and procedures, by end September 2018	0	Develop Bid committees policy and procedures	The draft policy will be tabled to council by the end of August 2018	NA	NA	NA
		4.31 Formally appoint in writing, the Specification, Evaluation and Adjudication Committee Members, by 30 June 2019	0	Formally appoint in writing, the Specification, Evaluation and Adjudication Committee Members	The Bid Committees appointment letter will be signed in July 2018.	NA	NA	NA
		4.32 Trainings/workshops conducted, for the Specification, Evaluation and Adjudication Committee Members, by 30 June 2019	0	Conduct one training/workshop for the Specification, Evaluation and Adjudication Committee Members	Conduct a training by end of August 2018	NA	NA	NA
		4.33 SCM Practitioners and all Bid Committee Members with signed adherence to Codes of Good Conduct, by 30 June 2019	0	All bid committee members and SCM practitioners, to sign adherence to codes of good conduct	Ensure that on or before the 15 th of July 2018 all members should have been appointed and also signed the	NA	NA	NA

				Code of conduct			
	4.34 Declaration by Bid Committee Members at every meeting, during 2018-2019 financial year	0	Bid Committee Members to declare interest, confidentiality and impartiality at every meeting	Ensure that declarations are signed by committee members as and when meetings are convened	Ensure that declarations are signed by committee members as and when meetings are convened	Ensure that declarations are signed by committee members as and when meetings are convened	Ensure that declarations are signed by committee members as and when meetings are convened
	4.35 Reviewing and update the internal controls for procurement, spending and contracting and supplier management, by 30 June 2019	0	Reviewing and update the internal controls for procurement, spending and contracting and supplier management	Review and update a Standard Operating Procedures for all internal controls dealing with Procurement and Contract management	NA	NA	NA
	4.36 System developed and Standard Operating Procedures (SOP) to monitor supplier performance and contracts in progress in accordance with their terms and conditions, by 30 June 2019	0	Develop a system and SOP,) to monitor supplier performance and contracts in progress in accordance with their terms and conditions	Develop a Standard Operating Procedures to monitor supplier performance	Monitor and report quarterly on performance of suppliers	Monitor and report quarterly on performance of suppliers	Monitor and report quarterly on performance of suppliers
	4.37 Resolve all Disputes and complaints appropriately in terms of the SCM Regulations by 30 June 2019	0	Resolve all Disputes and complaints appropriately in terms of the SCM Regulations	Develop a Standard Operating Procedures and a register	Update and monitor a register for all disputes and Complaints as and when disputes arises	Update and monitor a register for all disputes and Complaints as and when disputes arises	Update and monitor a register for all disputes and Complaints as and when disputes arises
	4.38 Develop stock management strategy, and submit management, by 30 June 2019	0	Develop stock management strategy	NA	NA	The draft to be submitted to council by the 31 st of March 2019.	The final document (Stock Management Strategy) to be submitted to the council

								by the 31 st of May 2019.
		4.39 % of bids received published on municipal website, by 30 June 2019	0	100%	Bids to be published as and when happened on the website	Bids to be published as and when happened on the website	Bids to be published as and when happened on the website	Bids to be published as and when happened on the website
		4.40 Trainings/workshops conducted on SCM procedures, by 30 June 2019	0	Conduct one training/workshop on SCM procedures	NA	Conduct a training on SCM procedures for Management, Supervisors, and Councillors	NA	NA

5.4.4 Unit/ department: Budget

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.						
Municipal strategic Priority		To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Financial Viability and Management	Budget	4.41 Annual Budget approved by Council on or before end May 2019	1	Develop the annual budget	Develop Budget time-line. Submission of Budget time-lines to Council for approval	Develop proposed Tariffs	Tabling of a draft budget by the 31 st of March	Annual Budget approved by Council on or before end of May 2019
		4.42 Budget policy developed and approved by Council, by 30 June 2019	1	Develop the budget policy	0	Review the current budget policies	Tabling of Draft policy by the 31 st March	Budget policy tabled in Council by May 2019.

		4.43 Mid-year budget performance (sect 72 report) submitted to council by end January 2019	1	Develop a Mid-year budget performance report	NA	NA	Mid-year budget and performance (sect 72 report) submitted to council by January 2019.	NA
		4.44 Trainings/workshops conducted on Budget procedures, by 30 June 2019	0	Conduct one training on budget procedure	Corporate and Finance will be workshopped on budget procedures.	Technical, community services and Office of the MM will be trained on budget procedures	0	0
		4.45 Submit monthly Section 71 Report in terms of the MFMA before the 10th working day of each month	12	Submit monthly Section 71 reports	Submission of section 71 reports to PT and NT. 3 reports per quarter	Submission of section 71 reports to PT and NT. 3 reports per quarter	Submission of section 71 reports to PT and NT. 3 reports per quarter	Submission of section 71 reports to PT and NT. 3 reports per quarter

5.4.5 Unit/ department: Assets

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.						
Municipal strategic Priority		To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Financial Viability and Management	Assets	4.46 Asset management strategy developed and submitted to Council, by 30 June 2019	0	Develop asset management strategy	NA	NA	The draft to be submitted to council by the 31 st of March 2019.	The final document (Assets Management Strategy) to be submitted to the council

								by the 31 st of May 2019.
		4.47 Trainings/workshops conducted on asset management, by 30 June 2019	0	Conduct one Trainings/workshops on asset management	Corporate and Finance will be workshopped on assets management.	Technical, community services and Office of the MM will be trained on assets management	NA	NA
		4.48 Asset management Policy developed and submitted to Council, by 30 June 2019	0	Develop asset management policy	NA	NA	The draft to be submitted to council by the 31 st of March 2019.	The final document (Assets Management Policy) to be submitted to the council by the 31 st of May 2019.
		4.49 Asset replacement Plan developed, and submitted to Council, by 30 June 2019	0	Develop the asset replacement plan	NA	NA	The draft to be submitted to council by the 31 st of March 2019.	The final document (Assets Replacement Plan) to be submitted to the council by the 31 st of May 2019.
		Compiled GRAP compliant Fixed Asset Register, by 30 June 2019	0	Compile a GRAP compliant Fixed Asset Register	NA	NA	Verification of all assets.	Compile a GRAP compliant Fixed Asset Register

5.4.6 Unit/ department: Financial accounting

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.						
Municipal strategic Priority		To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		4.50 Annual Financial statement for 2017/18 financial year tabled before MPAC on or before 18 August 2018	1	Table annual financial statements to MPAC	Tabling annual financial statements to MPAC on or before 20 th of August	NA	NA	NA
		4.51 Financial statements submitted to AG on or before end August 2018	1	Submit Annual financial statement to AG	Submit Annual financial statement to AG MPAC on or before 30 th of August	NA	NA	NA

5.5 Directorate: Corporate Services

Strategic plans, office of Director Corporate Services

5.5.1 Unit/ department: Legal admin, Record management and Facilities Management

National Outcome		A responsive and accountable, effective and efficient local government system							
NDP Objective		Developing a capable and Development State							
Provincial strategic Objective		Efficient Administration and Good Governance							
Pre- Determined IDP Objective		Promote a culture of participatory and good governance							
Municipal strategic Priority		To facilitate the optimal functioning of Council							
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Good Governance and Public Participation	Legal admin	5.1 % Agenda for council, executive committee and portfolio committees delivered on time (Council - 7 days and EXCO & Committees - 48 hours)	100%	100% deliveries of agenda for Council, executive committee and portfolio committees delivered on time	100%	100%	100%	100%	
		5.2 % of Council resolutions distributed to directorates within 5 working days after each Council meeting	100%	100% distribution of Council resolution	100%	100%	100%	100%	
		5.3 Trainings/workshops organised and held for MPAC, and section 79 committee, by 30 June 2019	0	Organise and hold two, Trainings/workshops, for MPAC, and section 79 committee	Organise and hold one workshop	NA	Organise and hold one workshop	NA	
		5.4 Telephone management plan developed, and approved by Council, by 30 June 2019	0	Develop Telephone management plan	KPI moved to ICT unit				
		5.5 Developed litigation strategy, and submit to Council for approval, by 30 June 2019	0	Develop a litigation strategy	Develop a litigation register and submit to management for inputs	Develop a draft litigation strategy and submit it to management for inputs	Submit the draft to Council for approval		
		5.6 Audited existing municipal contracts, and reports submitted to the Accounting officer by 30 June 2019	0	100% Audit existing contracts and submit reports quarterly reports to the accounting officer	100% Audit existing contracts and submit a report to the AC	100% Audit existing contracts and submit a report to the AC	100% Audit existing contracts and submit a report to the AC	100% Audit existing contracts and submit a report to the AC	
		5.7 Issued intention to terminate existing contracts without source document, by 30 June 2019	0	Issue intention to terminate existing contracts without source documents	NA	Issue intention to terminate existing contracts	NA	NA	

						without source documents		
		5.8 Reports prepared on legal matters (Including litigations by the municipality, and against the municipality), and submitted to the accounting officer, by 30 June 2019	0	Prepare and submit 4 reports on legal matters (Including litigations by the municipality, and against the municipality)	1	1	1	1
	Record management	5.9 Record management policy reviewed and submitted to council for approval, by 30 June 2019	1	Review the record management policy	Review the policy	Submit it to management for inputs	Submit the reviewed policy to council for approval	Induct the directors, managers, officers and secretaries on the approved policy
		5.10 Workshops/trainings conducted on Record management, by 30 June 2019	1	Conduct two Workshops/trainings Record management	Conduct a workshop for directors, managers, officers and secretaries on record management			Conduct a workshop for directors, managers, officers and secretaries on record management
		5.11 Reports prepared on record management submitted to the Accounting Officer, by 30 June 2019	0	Submit 4, reports on record management	1	1	1	1
	Facilities management	5.12 Facilities management strategy developed and submitted to Council for approval, by 30 June 2019	0	Develop Facility management strategy	Conduct a situational analysis on all municipal facilities	Present the facilities situational analysis report to management	Develop the draft strategy and submit it to management for inputs	Submit the draft to Council for approval
		5.13 Facilities maintenance plan developed and submitted to Council for approval, by 30 June 2019	0	Develop facilities maintenance plan	Conduct a situational analysis on all municipal facilities	Develop the draft plan and submit it to management for inputs and to CFO for budgeting purpose	Submit the Draft to Council for approval	NA
		5.14 By-law for facility management developed and submit to Council by 30 June 2019	0	Develop a By-law, for facility management	Conduct a research on the required standards of	Develop a draft By-law on facilities management and submit it	Conduct public 4 consultation town base meetings on	Submit the Draft By-law to Council for approval

					facilities management	to management for inputs	the Draft By-law	
		5.15 Facilities management policy developed and submitted to Council for approval, by 30 June 2019	0	Develop Facilities management policy	Conduct a situational analysis on all municipal facilities	Develop a draft policy and submit it to management for inputs	Submit the Draft policy to Council for approval	Induct political office bearers, CDW's, Ward committees and revenue officials on the approved policy
		5.16 Reports prepared on facilities management submitted to the Accounting Officer, by 30 June 2019	0	Prepare and submit 4 reports	1	1	1	1

5.5.2 Unit/ department: Human Resource Management

National Outcome		A skilled and capable workforce to support inclusive growth						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		Promote a culture of participatory and good governance						
Municipal strategic Priority		To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Transformation and Institutional Development	Capacity building	5.17 Workplace skills development plan reviewed, and approved by Council, by 30 June 2019	1	Review the workplace skills development plan	Conduct skills audit for all municipal officials	Review the skills development plan and submit it to management for inputs and to Council for approval	NA	NA
		5.18 WSP, annual training report (ATR) & PIVOTAL report compiled and submitted to LGSETA on or before 30 April 2019.	1	Compile and submit the WSP, annual training report (ATR) & PIVOTAL	NA	NA	Compile and submit the WSP, annual training report (ATR) &	NA

							PIVOTAL to LGSETA	
		5.19 HR Strategy reviewed and approved by Council by 30 June 2019	1	Review the HR strategy	Review the HR strategy	Submit the draft review strategy to management for inputs	Submit the reviewed strategy to Council for approval	Induct all municipal officials in all 4 units. on the approved strategy
		5.20 Code of conduct for employees , reviewed and submitted to Council for approval, by 30 June 2019	1	Review the employees code of Conduct	Review the code of conduct	Submit the draft review code of conduct to management for inputs	Submit the reviewed code of conduct to Council for approval	Induct all municipal officials in all 4 units. On the approved code of conduct
		5.21 workshops/trainings for employees conducted on Code of conduct by 30 June 2019	0	Conduct 2 workshops/trainings on Code of conduct	NA	NA	Induct and workshop all municipal officials in 2 (Frankfort & Tweeling) units. On the approved code of conduct	Induct and workshop all municipal officials in 2 (Villiers and Cornelia) units. On the approved code of conduct
		5.22 Report on Full Time Equivalent posts on the organogram vacant, submitted to Council, by 30 June 2019	0	Prepare and submit a report on full time equivalent	1	1	1	1
	KPI Moved to corporate services (HR)	4.24 Overtime policy reviewed and approved by Council, by 30 June 2019	1	Review the overtime policy	Review the overtime policy and submit it to management for inputs	Submit the reviewed policy to Council for approval	Induct and workshop all municipal officials in 2 units (Frankfort & Tweeling). On the approved policy	Induct and workshop all municipal officials in 2 units (Villiers and Cornelia). On the approved policy
	Employee wellness	5.23 Reviewed occupational health and safety policy, by 30 June 2019	1	Review the occupational health and safety policy	Review the policy and submit it to management for inputs	Submit the reviewed policy to Council for approval	Induct and workshop all municipal officials in 2 units	Induct and workshop all municipal officials in 2 units (Villiers

							(Frankfort & Tweeling). On the approved policy	and Cornelia). On the approved policy
		5.24 employee wellness policy developed and approved by Council, by 30 June 2019	0	Develop employee wellness policy	Review the policy and submit it to management for inputs	Submit the reviewed policy to Council for approval	Induct and workshop all municipal officials in 2 units (Frankfort & Tweeling). On the approved policy	Induct and workshop all municipal officials in 2 units (Villiers and Cornelia). On the approved policy
		5.25 Employee wellness strategy developed and approved by Council, by 30 June 2019	0	Develop employee wellness Strategy	Review the strategy and submit it to management for inputs	Submit the reviewed policy to Council for approval	Induct and workshop all municipal officials in 2 units (Frankfort & Tweeling). On the approved strategy	Induct and workshop all municipal officials in 2 units (Villiers and Cornelia). On the approved strategy
		5.26 Employee wellness programmes conducted by 30 June 2019	0	Conduct 4 employee wellness programmes	1	1	1	1
		5.27 Awareness campaigns conducted on occupational health and safety, by 30 June 2019	0	Conduct 2 awareness campaigns on occupational health and safety	NA	NA	Conduct awareness campaigns 2 units (Frankfort & Tweeling).	Conduct awareness campaigns 2 units Villiers and Cornelia)
		5.28 Health and safety inspections conducted and reports submitted to the Accounting Officer, by 30 June 2019	0	Conduct 4 health and safety inspections, and submit 4 reports	Conduct 1 health and safety inspection, and submit 1 report	Conduct 1 health and safety inspection, and submit 1 report	Conduct 1 health and safety inspection, and submit 1 report	Conduct 1 health and safety inspections, and submit 1 report
		5.29 Health and healthy committee meetings held, by 30 June 2019		Hold 4 Health and healthy committee meetings	1	1	1	1
	Labour relations	5.30 LLF meetings held, by 30 June 2019	4	Hold 4 LLF meetings	1	1	1	1
		5.31 Reports prepared on disputes and grievances submitted to the Accounting Officer, by 30 June 2019		Prepare and submit monthly reports on disputes and grievances	3	3	3	3

	5.32 Reports prepared and submitted to the accounting officer, on disciplinary cases, by 30 June 2019	0	Prepare and submit monthly reports	3	3	3	3
	5.33 Developed disciplinary action strategy, in line with legislation, and submit to Council for approval, by 30 June 2019	0	Develop disciplinary action strategy	Develop a disciplinary register and submit it to management for noting.	Develop a disciplinary action strategy and submit it to management for inputs and to Council for approval	Induct and workshop all Directors and managers on the approved strategy	NA
	5.34 Developed disciplinary enforcement strategy, and submit to Council for approval by 30 June 2019	0	Develop disciplinary enforcement strategy	Develop a disciplinary register and submit it to management for noting.	Develop a disciplinary enforcement strategy and submit it to management for inputs and to Council for approval	Induct and workshop all Directors and managers on the approved strategy	NA
	5.35 Trainings/workshops organized and held for managers and supervisors on disciplinary procedures, by 30 June 2019	0	Organize and hold 2 Trainings/workshops for managers and supervisors on disciplinary procedures	Organize and hold 1 workshop for managers and supervisors	NA	Organize and hold 1 workshop for managers and supervisors	NA
	5.36 Trainings/workshops organized and held for Councillors on disciplinary procedures, by 30 June 2019	0	Organize and hold 2 Trainings/workshops for Councillors on disciplinary procedures	Organize and hold 1 workshop for Councillors	NA	Organize and hold 1 workshop for Councillors	NA

5.5.3 Unit/ department: Security Management

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		To improve overall safety of municipal facilities and asserts						
Municipal strategic Priority		To ensure the effective and efficient safety of municipal asserts.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Transformation and Institutional Development	Security	5.37 Security management policy developed and approved by Council, by 30 June 2019	0	Develop security policy	Conduct situational analysis on the current security management	Develop a draft policy and submit it to management FDDM for inputs	Submit the draft policy to Council for approval	Induct all security personnel on the approved policy
		5.38 Security management strategy developed and approved by Council, by 30 June 2019	0	Develop security management strategy	Conduct situational analysis on the current security management	Develop a draft strategy and submit it to management FDDM for inputs	Submit the draft strategy to Council for approval	Induct all security personnel on the approved policy
		5.39 Reports prepared on security management incidents submitted to Accounting Officer, by 30 June 2019		Prepare and submit monthly reports on security management incidents	3	3	3	3

5.5.4 Unit/ department: Information and Communication Technologies (ICT)

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		Promote a culture of participatory and good governance						
Municipal strategic Priority		To ensure a fully functional ICT.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Transformation and Institutional Development	ICT	5.40 ICT Disaster Recovery Plan developed and approved by Council, by 30 June 2019	0	Develop ICT Disaster Recovery Plan	Conduct a situational analysis on the treats that can lead	Develop a draft Disaster recovery plan and submit to management	Submit the Draft plan to Council for approval	NA

					to an ICT disaster	and FDDM for inputs		
		5.41 Developed municipal website, by 30 June 2019	0	Develop a Municipal website	Conduct a cost analysis on the development of municipal website	Submit the cost analysis report to the AO and the CFO	NA	Develop a Municipal website
		5.42 Developed website management strategy by 30 June 2019	0	Develop a website management strategy	Conduct a research on website management	Develop a Draft strategy	Submit the draft strategy to management for inputs	Submit the Draft strategy to Council for approval
		5.43 Developed website management policy by 30 June 2019	0	Develop a website management policy	Develop a Draft website management policy	Submit the draft policy to management for inputs and to Council for approval	Induct all Directors, managers and officers on the approved policy	NA
		4.44 Developed municipal website operations and maintenance plan, by 30 June 2019		Develop operations and maintenance plan, for the Municipal website	Develop a Draft operations and maintenance plan	Submit the Draft plan to Management for inputs	Submit the draft plan to Council for approval	NA
		5.45 Telephone management plan developed, and approved by Council, by 30 June 2019	0	Develop Telephone management plan	Conduct a research on the management of telephone	Develop a draft and submit it to Management for inputs	Submit the draft to Council for approval	Induct all telephone users on the plan
		5.46 Developed Electronic records management system, by 30 June 2019	0	Develop Electronic records management system	Conduct a cost analysis on the development of municipal website	Submit the cost analysis report to the AO and the CFO	NA	Develop electronic records management system
		5.47 Developed Municipal electronic complain management system, by 30 June 2019	0	Develop a Municipal electronic complain management system	Conduct a cost analysis on the development of municipal website	Submit the cost analysis report to the AO and the CFO	NA	Develop the Municipal electronic management system and integrate it to

								the Cogta system
		5.48 ICT Business Continuity Plan (BCP) developed and approved by Council, by 30 June 2019	0	Develop ICT Business Continuity Plan (BCP)	Conduct a research on the development of the ICT Business continuity plan	Develop a draft plan, and submit to management and FDDM for inputs	Submit the draft plan to Council for approval	NA
		5.49 Maintenance procedures developed, by 30 June 2019 to ensure that system software is controlled.	0	Develop Maintenance procedures	Develop maintenance procedure to ensure the control of system software	NA	NA	NA
		5.50 Systems performance reports submitted to the Accounting Officer and CFO, by 30 June 2019	0	Submit Monthly reports on systems performance	Monthly Submission of reports to the CFO and Accounting officer.	Monthly Submission of reports to the CFO and Accounting officer.	Monthly Submission of reports to the CFO and Accounting officer.	Monthly Submission of reports to the CFO and Accounting officer.
		5.51 % of ICT complaints, attended with 24 hours, by 30 June 2019	0	Attend all ICT complaints with 24 Hours	100%	100%	100%	100%

5.6 Directorate: Community Services & LED

Strategic plans, office of Director Community services

5.6.1 Unit/ department: Environmental Management

National Outcome		Sustainable human settlements and improved quality of household life						
NDP Objective		Environmental Sustainability and Resilience						
Provincial strategic Objective		Sustainable Rural Development						
Pre- Determined IDP Objective		Broaden access and improve quality of municipal services						
Municipal strategic Priority		Broaden access and improve quality of municipal services						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic Service Delivery		6.1 % of households with access to basic refuse removal one a week, by 30 June 2019	86%	100 %, refuse removal services extended to households once a week	95%	95%	95%	95%
		6.2 % of Business, public entities and industries with access to refuse removal twice a week, by 30 June 2019	0	100 %, refuse removal services extended to Business, public entities and industries, twice a week	100%	100%	100%	100%
		6.3 Reviewed integrated waste management plan, and approved by Council by 30 June 2019	1	Review the integrated waste management Plan	Review the IWMP	Hold one Consultation meeting with stakeholders	Presentation of the draft reviewed to management and submit it to DEA for inputs	Submission to Council for approval
		6.4 Developed waste management By-law, approved by Council, by 30 June 2019	0	Develop a waste management By-law	Conduct situational analysis on the current status of waste management	Develop a draft By-Law, and submit it to Management and DEA for inputs	Conduct ward based public consultation on the Draft By-Law, in all the 9 wards	Submit the Draft By-law to Council for approval
		6.5 Environment management policy developed and approved by Council, by 30 June 2019	0	Develop environment management policy	Develop a draft of EMP and hold 2 consultation meetings	Presentation of the draft policy to management	Submission to Council for approval	NA

					with stakeholder's	and DEA for inputs		
		6.6 Environment management Strategy developed and approved by Council, by 30 June 2019	0	Develop environment management strategy	Develop a draft of EMP and hold 2 consultation meetings with stakeholder's	Presentation of the draft policy to management and DEA for inputs	Submission to Council for approval	NA
		6.7 Open space management By-Law, developed and approved by Council, by 30 June 2019	0	Develop a By-law on open space management	Conduct situational analysis on the current status of open spaces	Develop a draft By-Law, and submit it to Management and DEA for inputs	Conduct ward based public consultation on the Draft By-Law, in all the 9 wards	Submit the Draft By-law to Council for approval
		6.8 Developed Environment cemeteries management By-Law, approved by Council, by 30 June 2019	0	Develop Environment management By-Law	Conduct situational analysis on the current status of cemetery management	Develop a draft By-Law, and submit it to Management and DEA for inputs	Conduct ward based public consultation on the Draft By-Law, in all the 9 wards	Submit the Draft By-law to Council for approval
		6.9 Consolidated Land fill sites operation and maintenance plan (for all units) developed and approved by Council, by 30 June 2019	0	Develop a Land fill sites operations and maintenance plan	Conduct situational analysis on the current status of landfill sites	Develop a draft Consolidated Land fill sites operation and maintenance plan (for all units)	Presentation of the draft to management and submit it to DEA for inputs	Submission to Council for approval
		6.10 Consolidated Parks operations and maintenance plan developed (for all units) and approved by Council, by 30 June 2019.	0	Develop parks operations and maintenance plan	Conduct situational analysis on the current status of Parks	Develop a draft Consolidated parks operation and maintenance plan (for all units)	Presentation of the draft to management and submit it to DEA for inputs	Submission to Council for approval

		6.11 Consolidated Cemeteries operations and maintenance plan developed and approved by Council by 30 June 2019	0	Develop cemeteries operations and maintenance plan	Conduct situational analysis on the current status of Cemeteries	Develop a draft Consolidated cemeteries operation and maintenance plan (for all units)	Presentation of the draft to management and submit it to DEA for inputs	Submission to Council for approval
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5.6.2 Unit/ department: Social Development and Disaster Management

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		Build united non-racial, integrated and safer communities.						
Municipal strategic Priority		To optimize community participation in social development initiatives						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic Service Delivery	Sport arts and culture;	6.12 Established sports arts and culture forum by 30 June 2019	0	Establish sports arts and culture forum	Invite relevant structures to establish the forum.	Prepare an annual plan of activities.	Host the first program according to the year plan.	Host schools sport and arts activities.
		6.13 Sport arts and culture forums meetings held, by 30 June 2019	0	Hold 4 meetings of Sport arts and culture forum	Host the inaugural forum meeting in Frankfort.	Host the 2 nd meeting to check progress on programs in Tweeling.	Host the 3 rd meeting in Cornelia.	Host the 4 th and last meeting for the year in Villiers.
		6.14 Sport arts and Culture programmes held, by 30 June 2019	0	Hold 2 Sport arts and Culture programmes	Host a Cultural Day with direct focus on local schools.	NA	NA	Host a sport day to celebrate Youth month.
		6.15 Sport arts and culture development policy developed and approved by Council, by 30 June 2019	0	Develop Sport arts and culture development policy	Develop a draft policy in consultation with all stakeholders.	Present the draft policy to management and sports arts and culture forum for inputs.	Submit final policy document to Council for resolution.	NA
		6.16 Sport arts and culture development strategy developed and approved by Council, by 30 June 2019	0	Develop Sport arts and culture development strategy	Develop a draft strategy in consultation	Present the draft strategy to management and sports arts and	Submit final strategy document to	NA

					with all stakeholders.	culture forum for inputs.	Council for resolution.	
Social Development	6.17 Woman, children and people with disability development policy developed and approved by Council, by 30 June 2019	0	Develop a policy for development Woman, children and people with disability	Develop a draft policy in consultation with all stakeholders.	Present the draft policy to management for inputs.	Submit final policy document to Council for resolution.	NA	
	6.18 Woman, children and people with disability development Strategy developed and approved by Council, by 30 June 2019	0	Develop a Strategy for development Woman, children and people with disability	Develop a draft strategy in consultation with all stakeholders.	Present the draft strategy to management for inputs.	Submit final strategy document to Council for resolution.	NA	
	6.19 Awareness campaigns on children rights held, by 30 June 2019	0	Hold one campaign on children rights	NA	Host a massive campaign on children rights.	NA	NA	
	6.20 Awareness campaigns on Disability held, by 30 June 2019	0	Hold one awareness campaign on disability	NA	Invite all relevant departments and stakeholders for the awareness campaigns on disability and Hold one awareness campaign on disability	NA	NA	
	6.21 Programmes for Older Persons, focusing on day care and residential care, held by 30 June 2019	0	Hold one programme	NA	Host a program for older citizens	NA	NA	
	6.22 Programmes for Persons with Disability, focusing on day care and residential care, held by 30 June 2019	0	Hold one programme	Hold the 1 st meeting for the preparations and build up.	Host 2 nd meeting for the preparation.	Final preparations for the hosting of the event.	Host the Mafube disability Day in May 2019.	
	6.23 Programmes empowering families such as parenting programmes, held by 30 June 2019	0	Hold one programme	Draw up a strategy on family empowerment and activities.	Invite different stakeholders for hosting the 1 st meeting.	Preparations for the hosting of the event.	Hold a programme Invite a motivational speaker to address family issues	
	6.24 Programmes for children in need of care and protection, held by 30 June 2019	0	Hold two programmes	NA	Hold one programme	NA	Hold one programme	

		6.25 Programmes for abused and neglected children, held by 30 June 2019	0	Hold two programmes	NA	Hold one programme	NA	Hold one programme
		6.26 Programmes for Orphans and vulnerable children addressing Psychosocial Support services, held by 30 June 2019		Hold 4 programmes	Visit all orphanage homes around Mafube.	Awareness campaign one in Villiers and one in Cornelia	One Awareness campaign in Tweeling.	One Awareness campaign Frankfort
		6.27 Programmes supporting Early Childhood Development, held by 30 June 2019	0	Hold 4 programmes	Host ECD games in Frankfort	Host ECD games in Villiers	Host ECD games in Tweeling and Cornelia	Host the final games of all towns
		6.28 Programmes focusing on prevention and reduction of crime for adults and children, held by 30 June 2019	0	Hold 4 programmes	Hold one programme	Hold one programme	Hold one programme	. Hold one programme
		6.29 Programmes focusing on supporting Victims of Crime and Violence	0	Hold 4 programmes	Hold one programme	Hold one programme	Hold one programme	. Hold one programme
		6.30 Programmes focusing on Human trafficking, held by 30 June 2019	0	Hold 2 programmes	KPI removed			
		6.31 Programmes focusing on men issues around domestic violence etc, held by 30 June 2019	0	Hold 2 programmes	Host a program to address men issues	NA	NA	Host a program to check progress
		6.32 Programmes focusing on prevention of Substance Abuse, held by 30 June 2019	0	Hold 4 programmes	Host the Mafube Teenage pregnancy & Substance abuse awareness and distribution of sanitary towels	Hold one programme for Frankfort Schools on prevention of Substance Abuse	Hold one programme for Villiers Schools on prevention of Substance Abuse	Hold one programme for Cornelia and Tweeling Schools on prevention of Substance Abuse
	Disaster Management	6.33 Disaster management policy developed and approved by Council, by 30 June 2019	0	Develop a Disaster Management policy	Develop a draft policy in consultation with all stakeholders.	Consult all communities for inputs/comments.	Present the draft to management and submit to FDDM for Inputs	Submission to Council for approval.
		6.34 Disaster management Plan developed and approved by Council, by 30 June 2019	0	Develop a disaster management plan	Develop a draft disaster management plan in consultation	Consult all communities for inputs/comments.	Present the draft to management and submit to	Submission to Council for approval.

				with all stakeholders.		FDDM for Inputs	
	6.35 Climate Change Response Plan developed, and approved by Council, by 30 June 2019	0	Develop a Climate Change Response Plan	Develop a Climate Change Response Plan in consultation with all stakeholders.	Consult all communities for inputs/comments.	Present the draft to management and submit to FDDM for Inputs	Submission to Council for approval.
	6.36 Developed Fire management plan, approved by council, by 30 June 2019	0	Develop a Fire management plan	Develop a draft fire Management plan in consultation with all stakeholders.	Consult all communities for inputs/comments.	Present the draft to management and submit to FDDM for Inputs	Submission to Council for approval.
	6.37 Disaster management public awareness and training, conducted by 30 June 2019	0	Conduct public awareness and training on Disaster management	NA	Host awareness campaign on different disaster incidents.	Train public on different disaster incidents.	NA.
	6.38 Developed disaster response and recovery plan, approved by Council, by 30 June 2019	0	Develop a disaster response and recovery plan	Develop a draft disaster response and recovery plan in consultation with all stakeholders.	Consult all communities for inputs/comments.	Present the draft to management	Submission to Council for approval.

5.6.3 Unit/ department: Local Economic Development (LED, Agriculture and Tourism)

National Outcome		Decent employment through inclusive economic growth						
NDP Objective		Economy and Development						
Provincial strategic Objective		Inclusive Economic growth and sustainable job creation;						
Pre- Determined IDP Objective		Create an environment that promotes the development of the local economy and facilitate job creation.						
Municipal strategic Priority		Create an environment that promotes the development of the local economy and facilitate job creation.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Local Economic Development Agricultural Development	Business Development; SMME's Development; Tourism; and agriculture Development	6.39 Reviewed of LED Forum, by 30 June 2019	1	Review the LED forum	NA	NA	Hold 4 election meetings in Mafube Towns	Submit the names of the newly elected members of the LED forum to Council for Noting
		6.40 LED forum meetings held, by 30 June 2019	0	Hold 4 LED forum meetings	1	1	1	1
		6.41 Established local service providers forum, by 30 June 2019		Establish a local service providers forum	Hold consultative meeting in all four towns and election of representatives to Mafube Service Provider Forum	Submit the names of the newly elected members of the local service providers forum to the accounting officer for Noting	NA	NA
		6.42 Service providers forum, meetings held, by 30 June 2019		Hold 4 service providers forums	1	1	1	1
		6.43 LED strategy reviewed and approved by Council, by 30 June 2019	1	Review the LED strategy	Review the LED Strategy and have consultative meetings with stakeholders in all 4 towns	Presentation of the draft Review to management	Submit the Draft reviewed LED Strategy to FDDM (LED unit) and Free State Destea for inputs	Submit the Draft reviewed strategy to Council for approval

	6.44 Tourism strategy reviewed and approved by Council, by 30 June 2019	0	Review the Tourism development strategy	Review the Tourism Strategy and have consultative meetings with stakeholders in all 4 towns	Presentation of the draft Review to management	Submit the Draft reviewed Tourism Strategy to FDDM (LED unit) and Free State Deste for inputs	Submit the Draft reviewed strategy to Council for approval
	6.45 Agriculture development strategy reviewed and approved by Council, by 30 June 2019	0	Review the agriculture development strategy	Review the Agriculture development Strategy and have consultative meetings with stakeholders in all 4 towns	Presentation of the draft Review to management	Submit the Draft reviewed Agriculture development Strategy to FDDM and Free State DRDLR for inputs	Submit the Draft reviewed strategy to Council for approval
	6.46 SMME development plan reviewed and approved by Council, by 30 June 2019	1	Review the SMME's development plan	Review the SMME development plan and have consultative meetings with stakeholders in all 4 towns	Presentation of the draft Review to management	Submit the Draft reviewed SMME development plan to FDDM (LED unit) and Free State Deste for inputs	Submit the Draft reviewed Plan to Council for approval
	6.47 Developed By-law, in relation to Formal and informal trading, and approved by Council, by 30 June 2019		Develop a By-law for formal and informal trading	Conduct situational analysis on the current trading (Formal and Informal) in Mafube L.M	Develop a draft By-Law, and submit it to Management and the LED & Tourism forum for inputs	Conduct ward based public consultation on the Draft By-Law, in all the 9 wards	Submit the Draft By-law to Council for approval
	6.48 Developed By-law, in relation to street trading, and approved by Council, by 30 June 2019		Develop a By-law for street trading	Conduct situational analysis on the current street trading in Mafube L.M	Develop a draft By-Law, and submit it to Management and the LED & Tourism	Conduct ward based public consultation on the Draft By-Law, in	Submit the Draft By-law to Council for approval

						forum for inputs	all the 9 wards	
		6.49 Business Development Policy reviewed, and approved by Council, by 30 June 2019	1	Review the business development policy	Review the Business Development Policy and have consultative meetings with stakeholders in all 4 towns	Presentation of the draft Reviewed policy to management and LED forum for inputs	Submit the Draft reviewed SMME development plan to FDDM (LED unit) and Free State Desteza for inputs	Submit the Draft reviewed Policy to Council for approval
		6.50 LED programmes conducted, by 30 June 2019	1	Conduct 4 LED programmes	1 programme per town	1 programme per town	1 programme per town	1 programme per town
		6.51 Reviewed commonage management committee, by 30 June 2019	0	Review the commonage management committee	Consultations with stakeholders and elections of commonage committees	Present the list of commonage management Committees to management	Submit the report to Council	NA
		6.52 Commonage management committee meetings held, by 30 June 2019	0	Hold 4 commonage management committee meetings	1 meeting per town	1 meeting per town	1 meeting per town	1 meeting per town
		6.53 Developed commonage management strategy, approved by Council, by 30 June 2019	0	Develop a commonage management strategy	Develop a draft and hold 4 Consultation meetings with stakeholders	Presentation of the draft to management and Commonage management committee for inputs	Submission to Council for approval	NA
		6.54 Developed commonage management policy, approved by Council, by 30 June 2019	0	Develop a commonage management policy	Develop a draft policy and hold 4 Consultation meetings with stakeholders	Presentation of the draft to management and Commonage management committee for inputs	Submission to Council for approval	NA
		6.55 Developed commonage management By-law, approved by Council, by 30 June 2019	0	Develop a By-law on Commonage management	Conduct situational analysis on	Develop a draft By-Law, and submit it	Conduct ward based public	Submit the Draft By-law to

					the current management of commonages	to Management and the commonage management committee for inputs	consultation on the Draft By-Law, in all the 9 wards	Council for approval
		6.56 Programmes focusing on Poverty reduction within Communities, Households and individuals, conducted by 30 June 2019	0	Conduct 4 Programmes focusing on Poverty reduction within Communities, Households and individuals	1 programme per town	1 programme per town	1 programme per town	1 programme per town
		6.57 Programmes focusing on empowerment of youth in income generating projects, conducted by 30 June 2019	0	Conduct 4 Programmes focusing empowerment of youth in income generating projects	1 programme per town	1 programme per town	1 programme per town	1 programme per town
	KPI's added	6.58 Established Tourism Forum by 30 June 2019	0	Establish a local tourism forum	Hold consultative meeting in all four towns and election of representatives to Tourism Forum	Present the report and the list of members to management	Submit the report to the Accounting officer	NA
		6.59 Tourism Forum meetings held, by 30 June 2019	0	Hold 4 tourism meetings	1 meeting per town	1 meeting per town	1 meeting per town	1 meeting per town

5.7 Directorate: Infrastructure Services & Urban planning

5.7.1 Unit/ department: Water

National Outcome		Sustainable human settlements and improved quality of household life						
NDP Objective		Environmental Sustainability and Resilience						
Provincial strategic Objective		Sustainable Rural Development						
Pre- Determined IDP Objective		Broaden access and improve quality of municipal services						
Municipal strategic Priority		Broaden access and improve quality of municipal services						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic Service Delivery	Water	7.1 % of households with access to basic level of water service standard, by 30 June 2019	86%	100% access to basic level of water service standard, to households	95% access to basic level of water service	99% access to basic level of water service	100% access to basic level of water service	100% access to basic level of water service
		7.2 Replaced dysfunctional water meters, by 30 June 2019	0	Replace 5000, dysfunctional water meters	20% Replacement of dysfunctional meters	20% Replacement of dysfunctional meters	20% Replacement of dysfunctional meters	40% Replacement of dysfunctional meters
		7.3 Water infrastructure operations and maintenance plan developed and approved by Council, by 30 June 2019	0	Develop water infrastructure operations and maintenance plan	Conduct situational analysis on water infrastructure	Develop a draft water infrastructure operations and maintenance plan	Submit the draft to Management for inputs	Submit the draft to Council for approval
		7.4 Water Service Development Plan developed and approved by Council, by 30 June 2019	0	Develop water services development plan	Consult DWS, and conduct a situational analysis on water services	Develop a draft water services development plan	Submit the Draft to Management and DWS for inputs	Submit the draft to Council for approval
		7.5 Water conservation and demand management Plan developed and approved by Council, by 30 June 2019	0	Develop a water conservation and demand management plan	Consult DWS, and conduct a situational analysis on water conservation and demand management	Develop a Draft water conservation and demand management plan	Submit the Draft to Management and DWS for inputs	Submit the draft to Council for approval

		7.6 % Reported water leaks repaired within 48 hours, by 30 June 2019	50%	Repair all reported water leaks within 24 Hours	85% Reported leaks repaired	85% Reported leaks repaired	85% Reported leaks repaired	100% Reported leaks repaired
		7.7 Awareness campaigns on water conducted, by 30 June 2019	1	Conduct 4 awareness campaigns	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Conduct 1 awareness campaign
		7.8 Reports prepared on the status of water infrastructure submitted to Accounting Officer, by 30 June 2019		Prepare and submit 4 reports	Submit quarterly report	Submit quarterly report	Submit quarterly report	Submit quarterly report
		7.9 Water quality blue drop status reports submitted to the accounting officer, by 30 June 2019		Submit monthly reports on water quality	3 Submit monthly report	3 Submit monthly report	3 Submit monthly report	3 Submit monthly report
		7.10 By-law water management developed and approved, by Council, by 30 June 2019		Develop a By-Law, on water management	Consult DWS and other relevant stakeholders on water management	Develop a Draft Water By- Law and Submit the Draft to Management and DWS for inputs	Conduct ward based public consultation in all 9 wards, on the Draft water management By-Law	Submit the draft to Council for approval

5.7.2 Unit/ department: Sanitation

National Outcome		Sustainable human settlements and improved quality of household life						
NDP Objective		Environmental Sustainability and Resilience						
Provincial strategic Objective		Sustainable Rural Development						
Pre- Determined IDP Objective		Broaden access and improve quality of municipal services						
Municipal strategic Priority		Broaden access and improve quality of municipal services						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic Service Delivery	Sanitation	7.11 % of households with access to basic sanitation service standard, by 30 June 2019	76%	100 % access to basic sanitation service standard	95% access to basic sanitation service	99% access to basic sanitation service	100% access to basic sanitation service	100% access to basic sanitation service
		7.12 Sanitation infrastructure operations and maintenance plan developed and approved by Council, by 30 June 2019	0	Develop Sanitation infrastructure operations and maintenance plan	Conduct situational analysis on	Develop a draft water infrastructure operations and	Submit the draft to Management for inputs	Submit the draft to Council for approval

				sanitation infrastructure	maintenance plan		
	7.13 % Reported sewage blockages repaired within 48 hours, by 30 June 2019	20%	100% repair of all reported sewage blockages	85% Reported sewage blockages repaired	85% Reported sewage blockages repaired	85% Reported sewage blockages repaired	100% Reported sewage blockages repaired
	7.14 Awareness campaigns on sanitation conducted, by 30 June 2019	0	Conduct 4 awareness campaigns on sanitation	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Conduct 1 awareness campaign
	7.15 Water quality green drop status reports submitted to the accounting officer, by 30 June 2019	0	Submit monthly reports on water quality	3 Submit monthly report	3 Submit monthly report	3 Submit monthly report	3 Submit monthly report
	7.16 By-law on Sanitation developed and submitted to Council, by 30 June 2019		Develop a By-law on sanitation	Consult DWS and other relevant stakeholders on sanitation management	Develop a Draft Sanitation By-Law and Submit the Draft to Management and DWS for inputs	Conduct ward based public consultation in all 9 wards, on the Draft sanitation management By-Law	Submit the draft to Council for approval

5.7.3 Unit/ department: Electricity management

National Outcome		Sustainable human settlements and improved quality of household life						
NDP Objective		Environmental Sustainability and Resilience						
Provincial strategic Objective		Sustainable Rural Development						
Pre- Determined IDP Objective		Broaden access and improve quality of municipal services						
Municipal strategic Priority		Broaden access and improve quality of municipal services						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic Service Delivery	Electricity	7.17 % of households with access to basic electricity service standard, by 30 June 2019	93%	93% households access to basic electricity service standard	94%% households access to basic electricity service standard	96% households access to basic electricity service standard	97% households access to basic electricity service standard	99% households access to basic electricity service standard

		7.18 Energy master plan developed and submitted to Council for approval by 30 June 2019	0	Develop the energy master plan	Consult relevant stakeholders (Eskom and Rural)	Develop a Draft energy master plan	Submit the Draft to management, Eskom and Rural for inputs	Submit the draft to Council for approval
		7.19 Rural Maintenance electricity status report, submitted to Council, by 30 June 2019	0	Submit 4 reports on status of electricity	Submit quarterly report	Submit quarterly report	Submit quarterly report	Submit quarterly report
		7.20 Facilities electricity infrastructure operations and maintenance plan developed and approved by Council, by 30 June 2019	0	Develop Facilities electricity infrastructure operations and maintenance plan	Conduct situational analysis on facilities electricity infrastructure	Develop a draft Facilities electricity infrastructure operations and maintenance plan	Submit the draft to Management for inputs	Submit the draft to Council for approval
		7.21 By-law on electricity, developed and submitted to council, by 30 June 2019		Develop a By-law on electricity	Consult relevant stakeholders (Eskom and Rural)	Develop a Draft By- law on Electricity and submit it to Management, Eskom and Rural for inputs.	Conduct ward based public consultation in all 9 wards, on the Draft By-Law	Submit the Draft to Council for approval

5.7.4 Unit/ department: Roads and storm water

National Outcome		Sustainable human settlements and improved quality of household life						
NDP Objective		Environmental Sustainability and Resilience						
Provincial strategic Objective		Sustainable Rural Development						
Pre- Determined IDP Objective		Broaden access and improve quality of municipal services						
Municipal strategic Priority		Broaden access and improve quality of municipal services						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic Service Delivery	Roads and storm water	7.22 Road and storm water infrastructure. Operation and maintenance plan developed and approved by Council, by 30 June 2019	0	Develop Operation and maintenance plan for Road and storm water infrastructure	Conduct situational analysis on Road and storm water infrastructure	Develop a draft Road and storm water infrastructure operations and maintenance plan	Submit the draft to Management for inputs	Submit the draft to Council for approval

		7.23 Developed roads and storm water master plan, approved by Council, by 30 June 2019	0	Develop a master plan for roads and storm water master plan,	Consult relevant stakeholders (DPRT and DHS)	Develop a draft roads and storm water master plan	Submit the Draft to Management DPRT and DHS for inputs	Submit draft to Council for approval
		7.24 By-law for roads and storm water management, developed and submitted to council, by 30 June 2019		Develop a By-law, for roads and storm water management	Consult DPRT and other relevant stakeholders on water management	Develop a Draft By- Law and Submit the Draft to Management and DPRT for inputs	Conduct ward based public consultation in all 9 wards, on the Draft By-law for roads and storm water management By-Law	Submit the draft to Council for approval

5.7.5 Unit/ department: Project Management

National Outcome		Sustainable human settlements and improved quality of household life						
NDP Objective		Environmental Sustainability and Resilience						
Provincial strategic Objective		Sustainable Rural Development						
Pre- Determined IDP Objective		Broaden access and improve quality of municipal services						
Municipal strategic Priority		Broaden access and improve quality of municipal services						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Basic Service Delivery	Project management	7.25 Service level agreements developed for all appointed service providers, by 30 June 2019	0	Develop Service level agreements for all appointed service providers	100% Development of SLA in consultation with SCM	100% Development of SLA in consultation with SCM	100% Development of SLA in consultation with SCM	100% Development of SLA in consultation with SCM
		7.26 Projects implementation plans, Developed and approved by the Accounting officer, by 30 June 2019	0	Develop projects implementation plans	Compile Projects implementation plans and Submit to the AO for approval	Compile Projects implementation plans and Submit to the AO for approval	Compile Projects implementation plans and Submit to the AO for approval	Compile Projects implementation plans and Submit to the AO for approval
		7.27 Reports compiled and submitted to the accounting officer, on the		Compile and submit 4 reports	Submit quarterly report	Submit quarterly report	Submit quarterly report	Submit quarterly report

		implementation of Projects plans, by 30 June 2019						
		7.28 Terms of reference, for each appointed service provider developed, by 30 June 2019	0	Develop terms of reference for each appointed service provider	Develop Terms of reference for each appointed service provider (construction) in consultation with SCM	Develop Terms of reference for each appointed service provider (construction) in consultation with SCM	Develop Terms of reference for each appointed service provider (construction) in consultation with SCM	Develop Terms of reference for each appointed service provider (construction) in consultation with SCM

5.7.6 Unit/ department: Urban Planning

National Outcome		Sustainable human settlements and improved quality of household life						
NDP Objective		Transforming Human Settlements						
Provincial strategic Objective		Sustainable Rural Development						
Pre- Determined IDP Objective		Build united non-racial, integrated and safer communities.						
Municipal strategic Priority		Building/Developing integrated human settlements						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Transformation and Institutional Development	Urban Planning	7.29 Spatial development framework (SDF) reviewed and approved by Council, by 30 June 2019	1	Review the Spatial development framework (SDF)	Conduct situational analysis on current and future, spatial development	Review SDF and maps	Submit draft SDF to Management, Cogta and FDDM for inputs	Submit draft SDF to Council for adoption and approval
		7.30 integrated human settlement Development plan developed and approved by Council, by 30 June 2019	0	Develop the Integrated human settlement Development plan	Conduct situational analysis on the current Human settlement planning	Develop a Draft IHSP	Submit the Draft IHSP to Management, DHS and FDDM for inputs	Submit draft IHSP to Council for adoption and approval
		7.31 Land use management plan, developed and approved by Council, by 30 June 2019	0	Develop the land use management plan	Conduct a situational analysis on the current land use of all the erf's	Develop a draft land use management plan	Submit the draft land use management plan to Management for inputs	Submit the draft to Council for approval

				in Mafube L.M			
	7.32 Land use management policy, developed and approved by Council, by 30 June 2019	0	Develop the land use management policy	Conduct a situational analysis on the current land use of all the erf's in Mafube L.M	Develop a draft land use management policy	Develop a draft land use management policy	Submit the draft to Council for approval
	7.33 By-law in relation to land use management, developed and approved by Council, by 30 June 2019	0	Develop a By-law for land use management	Conduct a situational analysis on the current land use of all the erf's in Mafube L.M	Develop a Draft land use By- Law and Submit the Draft to Management and DHS for inputs	Conduct ward based public consultation in all 9 wards, on the Draft By-law	Submit the draft to Council for approval
	7.34 By-law in relation to the management and control of informal settlements, developed and approved by Council, by 30 June 2019	0	Develop a By-law on management and control of informal settlements	Conduct a situational analysis on the current illegal occupation of land	Develop a Draft By- Law on informal settlements and Submit the Draft to Management and DHS for inputs	Conduct ward based public consultation in all 9 wards, on the Draft By-law	Submit the draft to Council for approval
	7.35 % of Re-zonings, sub-divisions and consolidation applications received and evaluated by MLM comments submitted to Municipal Planning Tribunals, by 30 June 2019		100%, evaluation of application received	100%	100%	100%	100%

5.7.7 Unit/ department: Housing

National Outcome		Sustainable human settlements and improved quality of household life							
NDP Objective		Transforming Human Settlements							
Provincial strategic Objective		Sustainable Rural Development							
Pre- Determined IDP Objective		Build united non-racial, integrated and safer communities.							
Municipal strategic Priority		Building/Developing integrated human settlements							
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Municipal Transformation and Institutional Development	Housing	7.36 Housing Development plan reviewed and approved by Council, by 30 June 2019	1	Review the Housing development plan	Conduct situational analysis on the current Housing development plan	Review the Housing development plan	Submit the reviewed housing development plan to Management and DHS for inputs	Submit the reviewed housing development plan to council for approval	
		7.37 Housing Development policy developed and approved by Council, by 30 June 2019	0	Develop the Housing development policy	Conduct situational analysis in consultation with DHS, on the current Housing development	Develop a Draft Housing Development policy	Submit the Draft policy to management and DHS for inputs	Submit the draft policy to Council for approval	
		7.38 By-law on building regulation, developed and approved by Council, by 30 June 2019		Develop a By-law on building regulation	Conduct a situational analysis on the past and current buildings constructed	Develop a Draft By- Law on building regulation and Submit the Draft to Management and DHS for inputs	Conduct ward based public consultation in all 9 wards, on the Draft By-law	Submit the draft to Council for approval	
		7.39 % of Submitted building plans assessed within 14 days of receipt, by 30 June 2019		100% Assess all submitted building plans	100% assessment of all building plans received	100% assessment of all building plans received	100% assessment of all building plans received	100% assessment of all building plans received	100% assessment of all building plans received
		7.40 % of Approved building plans inspections conducted as per industry standards (Inspection 1: foundation level;		100%, conduct inspections for all approved building plans	conduct inspections for all	conduct inspections for	conduct inspections for	conduct inspections for	conduct inspections for all

		Inspection 2: wall plate level; Inspection 3- final inspection), by 30 June 2019			approved building plans	all approved building plans	all approved building plans	approved building plans
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5.7.8 Unit/ department: Fleet Management & Mechanical

National Outcome		A responsive and accountable, effective and efficient local government system						
NDP Objective		Developing a capable and Development State						
Provincial strategic Objective		Efficient Administration and Good Governance						
Pre- Determined IDP Objective		To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems.						
Municipal strategic Priority		To ensure the effective and efficient management of municipal Fleet.						
Key Performance Area	Programmes	Key performance Indicator	Base line 2017/18	Annual Target 2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Financial Viability and Management	Fleet management	7.41 Fleet management policy developed and approved by Council, by 30 June 2019	0	Develop a Fleet management policy	Develop a Draft Fleet management policy	Submit the fleet management policy to Management for inputs	Induct all Mafube L.M fleet users on the fleet policy Drivers on Draft fleet policy	Submit the Draft policy to Council for approval
		7.42 Fleet management Strategy developed and approved by Council, by 30 June 2019	0	Develop a fleet management strategy	Develop a Draft fleet management strategy	Submit the fleet management Strategy to Management for inputs	Induct all Mafube L.M fleet users on the fleet management strategy Drivers on Draft fleet policy	Submit the Draft strategy to Council for approval
		7.43 Fleet replacement plan developed and approved by Council, by 30 June 2019	0	Develop a fleet replacement plan	Develop a Draft fleet replacement plan	Submit the fleet replacement plan to Management for inputs	Submit the Draft replacement plan to the CFO, for Budget allocation	Submit the Draft to Council for approval
		7.44 Reports compiled and prepared on fleet management submitted to the Accounting Officer, by 30 June 2019	0	Prepare and compile 4 reports on fleet management	Prepare and compile 1 report on fleet management	Prepare and compile 1 report on fleet management	Prepare and compile 1 report on fleet management	Prepare and compile 1 report on fleet management



2018 - 2019 Service Delivery and Budget Implementation Plan (2018 - 2019 SDBIP)

Developed and Submitted by: _____

Date: _____

Mojalefa Matlole
Mafube L.M (Municipal Manager)

Accepted and approved by: _____

Date: _____

Jabulani Sigasa
Mafube L.M (Mayor)