

Supply Chain Management	To implement proper supply chain protocols in compliance with the MFMA legislation	FVM-16	Number of reports on SCM implementation of the SCM policy prepared	4 SCM reports on implementation of the policy	4 reports on SCM implementation of the SCM policy prepared	Preparation of the SCM implementation reports on the SCM policy	Quarterly	Operational	CFO	1 SCM report submitted	1 SCM report submitted	1 SCM report submitted	1 SCM report submitted	1 SCM report submitted	Quarterly SCM Policy implementation reports submitted to NIM and Akn. Receipt by Treasury
Supply Chain Management	To implement proper supply chain protocols in compliance with the MFMA legislation	FVM-17	Percentage of tenders concluded within 90 days	Conclude all the advertised tenders within 90 days	100% of tenders concluded within 90 days	Appointment of successful bidders within 90 days	Quarterly	Operational	CFO	100% tenders concluded within 90 days	100% tenders concluded within 90 days	100% tenders concluded within 90 days	100% tenders concluded within 90 days	Contract register	
Supply Chain Management	To implement proper supply chain protocols in compliance with the MFMA legislation	FVM-18	Number of reports compiled on the Performance of Service Providers	N/A	4 Reports compiled on the Performance of Service Providers	Compilation of Reports	Quarterly	Operational	CFO and all HOD's	1 Report compiled on the Performance of Service Providers	1 Report compiled on the Performance of Service Providers	1 Report compiled on the Performance of Service Providers	1 Report compiled on the Performance of Service Providers	4 Reports	
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	FVM-19	Complied & submitted 2015/16 AFS	1 set of AFS for 2014/2015	Complied & submitted 2015/16 AFS	Compilation & submission of 2015/16 AFS	Aug-16	Operational	CFO	2015/2016 AFS submitted	N/A	N/A	N/A	Acknowledgment of receipt from the AG's office	

Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	FVM-20	Complied Mid Year Assessment Report (Sec.72) & submission to National & provincial Treasury (Financial Inform)	Mid-year assessment report consolidated & submitted to Council	Complied Mid Year Assessment Report (Sec.72) & submission to National & provincial Treasury (Financial Inform)	Preparation & consolidation of financial performance information into Mid Yr. Assess. Report	Jan-17	Operational	CFO	N/A	N/A	Complie Mid Year Assessment Report (S72) and submit to National and Prov. Treasury	N/A	Mid-Year Assessment report signed by the Mayor
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	FVM-21	Development of the Audit Action Plan	Audit Action Plan developed for 2014/2015	Audit Action Plan developed for 2015/2016 financial year	Development of the Audit Action Plan for 2015/2016	Jun-17	Operational	CFO	N/A	N/A	Develop audit action plan and table before Council	Report to management and Council about Progress of the AAP	Council Resolution and AAP
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	FVM-22	MFMA Compliance checklist updated	MFMA compliance Checklist	MFMA Compliance Checklist updated	Updating of the MFMA compliance checklist by all Directorates	Quarterly	Operational	CFO & IMM	Update MFMA compliance checklist	Update MFMA compliance checklist	Update MFMA compliance checklist	Update MFMA compliance checklist	MFMA Checklist
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	FVM-23	Reduce the distribution losses (water & electricity) in line with the norm acceptable by National Treasury	R4 206 940 water losses and R2 815 278 electricity losses	Distribution losses reduced (water & electricity) in line with the norm acceptable by National Treasury	Fix meters that are broken and interrogate billing variance reports and meter card to identify meters that are not working	Monthly	Operational	CFO & Director Infrastructure	3 reports	3 reports	3 reports	3 reports	Distribution losses report

KPA - 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAM	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION	
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4TH (Apr - Jun)		
Performance Management	To ensure there is a performance driven institutional culture in Maslonyana	GG-01	Reviewed & Approved PMS policy & framework	1 PMS Policy & Framework	PMS Policy & Framework reviewed and approved	Reviewal and approval of the PMS Policy & Framework	Sep-16	Operational	Municipal Manager	Reviewal of PMS Policy & Framework and submit to Council for approval	N/A	N/A	N/A	N/A	Reviewed PMS policy and Council Resolution
Performance Management	To ensure there is a performance driven institutional culture in Maslonyana	GG-02	Number of signed Accountability Agreements by employees below S56 managers for 2016/2017 financial year	N/A	25 signed Accountability agreements by Employees below S56 managers	Preparation and signing of Acc. Agreem. by Middle Managers, Practitioners, Coordinators and Officers	Sep-16	Operational	Municipal Manager	25 AAs signed	N/A	N/A	N/A	Signed Accountability Agreements	
Performance Management	To ensure there is a performance driven institutional culture in Maslonyana	GG-03	SDBIP 2017/18 approved by the Mayor within 28 days after approval of the Budget and IDP	Approved 2015/16 SDBIP	SDBIP 2017/18 approved by the Mayor within 28 days after approval of the Budget and IDP	Development of the Municipal SDBIP for 2017/18	Jun-17	Operational	Municipal Manager	N/A	N/A	Draft SDBIP submitted to Council for noting	Final SDBIP submitted to Mayor for approval	2017/18 SDBIP signed by the Mayor and MM	

Performance Management	To ensure there is a performance driven institutional culture in Masibonyana	GG-04	Number of Performance Reports prepared and submitted to Council and relevant stakeholders	3 Quarterly Performance reports	4 Quarterly performance reports prepared and submitted to Council and relevant stakeholders	Preparation and submission of Performance reports	Quarterly	Operational	Municipal Manager	2015/2016 Annual Performance Report prepared and submitted to stakeholder.	1st Quarterly Performance report prepared and submitted to Council	Mid-Year Performance report prepared and submitted to Council & stakeholder.	3rd Quarterly Performance report prepared and submitted to Council	Reports signed by the MM and the Mayor and proof of submission
Performance Management	To ensure there is a performance driven institutional culture in Masibonyana	GG-05	Complied and submitted Annual report 2015/2016 financial year	Annual Report 2014/2015 financial year	Annual report for 2015/2016 compiled and submitted	Preparation of the Annual Report for 2015/2016	Jun-17	Operational	Municipal Manager	Prepare draft Annual report and submit to AG and other relevant stakeholders	N/A	Submit Draft Annual Report to Council for noting	Submit Final Annual Report to Council for approval	Council Resolution and proof of submission to relevant departments
Public Participation	To improve community participation in the affairs of the municipality.	GG-06	Number of community participations conducted on IDP	1 Community participation conducted	2 Community Participations conducted on IDP	Conduct IDP Community participations	Bi-annually	Operational	Municipal Manager	N/A	1 Community participation to source for community needs	N/A	1 Community participation for presenting Draft IDP	Attendance registers
Integrated Development Plan	To ensure a developmentally oriented planning institution in line with the requirements of local government laws and regulations	GG-07	No. of institutional plans developed and approved by Council	1 approved IDP for 2016/2017 financial year	1 IDP Document for 2017/2018 developed and approved by Council	Preparation of the IDP	Jun-17	Operational	Municipal Manager	N/A	N/A	Draft IDP submitted to Council	Final IDP submitted to Council for approval	Council Resolution



Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	GG-11	Number of Risk Management Committee Meetings held	4 Meetings	4 Risk Management Committee Meetings held	Preparation of the Risk Management Committee Meetings	Quarterly	Operational	Municipal Manager	1 Risk Management Committee Meeting held	1 Risk Management Committee Meeting held	1 Risk Management Committee Meeting held	1 Risk Management Committee Meeting held	4
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	GG-12	Number of risks workshops conducted to municipal employees on risks management processes	2 Workshops	2 risks workshops conducted on risks management processes to municipal employees	Preparation of the risks workshops	Bi-annually	Operational	Municipal Manager	N/A	1 risk workshop conducted on risks management processes to municipal employees	N/A	1 risk workshop conducted on risks management processes to municipal employees	2
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	GG-13	Number of risk & Fraud strategic documents reviewed and approved by Council	4 risk & fraud strategic documents reviewed	4 Risk & Fraud strategic documents reviewed and approved by Council	Review and approval of the risk & fraud strategic documents	Sep-16	Operational	Municipal Manager	Review and approve the risk & fraud strategic documents	N/A	N/A	N/A	Risk & Fraud strategic documents, minutes and register of Risk Management Committee meeting, Council resolution

Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	GG-14	Annual fraud risk register developed 2016/2017	Annual fraud risk register for 2015/2016	Annual fraud risk register developed for 2016/2017	Development of the annual fraud risk register	Sep-16	Operational	Municipal Manager	Development of the Annual fraud risk register	N/A	N/A	N/A	Annual fraud risk register
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	GG-15	Number of Audit & Performance committee meetings held	4 Audit & Performance committee meetings	4 Audit & Performance committee meetings held	Preparation of Audit & Performance Committee Meetings	Quarterly	Operational	Municipal Manager	1 Audit & Performance committee meeting held	1 Audit & Performance committee meeting held	1 Audit & Performance committee meeting held	1 Audit & Performance committee meeting held	4 Attendance registers of the Audit & Performance Committee meetings
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	GG-16	Number of internal audit reports on the implementation of the Annual risk based Internal Audit Plan submitted to Audit & Performance Committee	4 IA reports submitted to A&PC	4 Internal Audit reports on the implementation of the Annual risk based Internal Audit Plan submitted to A&PC	Preparation of Audit reports and submit to Audit & PC	Quarterly	Operational	Municipal Manager	1 Internal Audit report on the implementation of the Annual risk based Internal Audit Plan submitted to A&PC	1 Internal Audit report on the implementation of the Annual risk based Internal Audit Plan submitted to A&PC	1 Internal Audit report on the implementation of the Annual risk based Internal Audit Plan submitted to A&PC	1 Internal Audit report on the implementation of the Annual risk based Internal Audit Plan submitted to A&PC	4 Audit Reports submitted by IA
Legal Compliance	To ensure an effective system of municipal governance in line with applicable legislation	GG-17	Number of reports prepared on legal matters	12 reports	4 Reports prepared on legal matters	Preparation of reports and submit to Management	Quarterly	Operational	Municipal Manager	1 Report prepared on legal matters	1 Report prepared on legal matters	1 Report prepared on legal matters	1 Report prepared on legal matters	4 Reports on legal matters

## **CONCLUSION**

The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be proactive and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.