

MASILONYANA LOCAL MUNICIPALITY: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) FOR 2018/2019

KEY PERFORMANCE AREA - 1 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT														
IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET2018/19	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4th (Apr - Jun)	
Skills Development		MTD-01	Number of EE Plan & Policy developed	1 EE Plan & 1 Policy	Employment equity plan & policy developed	Development of the Employment Equity plan and Policy	Mar-19	Operational	Corporate Director	N/A	N/A	Submit EE Plan and Policy for council approval	Submission of the EE Plan & Policy to the Depart. Of Labour	Approved EE Plan and Policy; proof of subm. to Depart. Of Labour
Skills Development		MTD-02	Workplace skills plan reviewed and submitted to the LG Setu	Compiled Work Place Skills Plan	Work place skills plan reviewed and submitted to the LG Setu	Review and submission of the Work Place skills Plan	Jun-19	Operational	Corporate Director	N/A	N/A	N/A	Review Work Place Skills Plan and submit to LG Setu	Reviewed Work Place Skills Plan and proof of submission to the LG Setu
Skills Development	To provide appropriate Human Resources to support all Directorates in the municipality	MTD-03	% of staff trained as per the Work Place Skills Plan	Officials & Councillors trained as per the WSP	100% staff trained as per the Work Place Skills Plan	Training of officials and Councillors	Quarterly	Operational	Corporate Director	Conduct trainings and submit report	Conduct trainings and submit report	Conduct trainings and submit report	Conduct trainings and submit report	4 Training reports signed by HOD
Skills Development		MTD-04	Number of trainings conducted for Oversight members	N/A	1 training conducted for Oversight members	Preparation of training	Mar-19	Operational	Municipal Manager	N/A	N/A	1 training conducted for Oversight members	N/A	Attendance Registers
Human Resources Development		MTD-05	Number of employee wellness program conducted	1 employee wellness program conducted	1 Employee Wellness Program conducted	Employee wellness programme	Dec-18	Operational	Director Corporate	N/A	1 Employee Wellness Program conducted	N/A	N/A	Report signed by HOD
Human Resources Development		MTD-06	2018/2019 Organizational structure reviewed and approved by Council	1 organizational structure	2018/19Organizational structure reviewed and approved by Council	Review and approval of the Organizational structure	Mar-19	Operational	Director Corporate	N/A	N/A	Organizational structure reviewed and approved by Council	N/A	Approved organizational structure and Council resolution
Human Resources Development		MTD-07	Number of HR Policies reviewed and approved by Council	22 policies developed	22 HR Policies reviewed and approved by Council	Review of the HR Policies	Jun-19	Operational	Corporate Director	N/A	N/A	N/A	22 Policies reviewed and approved by Council	Council Resolution
Health and Safety		MTD-08	Number of Health and Safety Committee Meetings conducted	N/A	4 Health and Safety Committee Meetings conducted	Preparation of the Health and Safety Committee Meetings	Quarterly	Operational	Corporate Director	1 Health and Safety Committee Meeting conducted	1 Health and Safety Committee Meeting conducted	1 Health and Safety Committee Meeting conducted	1 Health and Safety Committee Meeting conducted	Minutes and Attendance Registers
Labour Relations		MTD-09	Number of Local Labour Forum meetings conducted	12 meetings	12 Local Labour Forum meetings conducted	Preparation of local labour forum meetings	Monthly	Operational	Corporate Director	3 Local Labour Forum meeting conducted	3 Local Labour Forum meeting conducted	3 Local Labour Forum meeting conducted	3 Local Labour Forum meeting conducted	Attendance Registers
Administration and Legal	KPI NUMBER	MTD -10	Number of Reports on Legal matters	12 Reports	4 Reports on legal Matters	Preparation of reports and submitted to Management and Council	Quarterly	Operational	Director: Corporate Services	3 Report on Legal Matters	3 Report on Legal Matters	3Report on Legal Matters	1 Report on Legal Matters	4 Reports on Legal matters submitted to Management and Council
Information Technology	To provide an integrated ICT system that will ensure safety of information	MTD-11	ICT Strategic Planning reviewed and approved	N/A	ICT Strategic Planning redevelopment	Development of the ICT Strategic Planning	Dec-18	Operational	Corporate Director	N/A	Development of ICT Strategic Planning	N/A	N/A	Council Resolution & ICT Strategic Planning
Information Technology	To provide an integrated ICT system that will ensure safety of information	MTD-12	IT Framework reviewed and approved	N/A	IT Framework redevelopment	Development Framework	Dec-18	Operational	Corporate Director	N/A	Development of ICT Framework	N/A	N/A	Council Resolution & ICT Framework
Information Technology	To provide an integrated ICT system that will ensure safety of information	MTD-13	ICT Policy reviewed and approved	ICT Policy	ICT Policy reviewed and approved	Review and approval of the ICT Policy	Mar-19	Operational	Corporate Director	N/A	N/A	Review and approval of the ICT policy	N/A	ICT Policy and Council resolution
Information Technology	To provide an integrated ICT system that will ensure safety of information	MTD-14	Installation of Software	N/A	Installation of Softwares	Installation of of Softwares to all Computers	Dec-18	Operational	Corporate Director	N/A	Installation of of Softwares to all Computers	N/A	N/A	Delivering of ICT Softwares

Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	MTD-15	Report on Progress made to address identified risks	Quarterly updates on the departmental risk register	4 Quarterly progress report on departmental risk register	1 Quarterly report on departmental risk register	Quarterly	Operational	Corporate Director	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	4 Progress Reports on Departmental Risk Register submitted to Management and Council
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	MTD-16	Report on Progress made to address internal audit findings	Quarterly updates on the Internal audit findings	4 Quarterly progress report to address internal audit findings	1 Quarterly report to address internal audit findings	Quarterly	Operational	Director: Infrastructure & Technical Services	1 Quarterly report to address internal audit findings	1 Quarterly report to address internal audit findings	1 Quarterly report to address internal audit findings	1 Quarterly report to address internal audit findings	4 Reports to address internal audit findings submitted to Management and Council

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KEY PERFORMANCE AREA 2 - BASIC SERVICE DELIVERY

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2018/19	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1st (Jul - Sept)	2nd (Oct - Dec)	3rd (Jan - Mar)	4th (Apr - Jun)	
Water	To ensure that 100% of households in all formal settlement(s) around Masilonyana have access to clean (basic level) of water by July 2019	BSD-01	Implementation of Water Conservation and Demand Management Plan	No WCWDM Plan in place	WCWDM Plan Implemented	Development of Water Service Development Plan(WSDP)	Dec-18	Operational	Director: Infrastructure & Technical Services	Draft WSDP	Final WSDP	N/A	N/A	Council Resulion
Water		BSD-02	16 210 Households with access to water in dwelling	14 847 households provided water in dwellings	1 363 households provided with access to water in dwellings	Water provision	Jun-19	Operational	Director: Infrastructure & Technical Services	Site assessment and Action plan	Implementation of the Action plan with 340 houses connected	682 Houses connected	1363 houses connected	Detailed report signed by the HOD on water provision
Water		BSD-03	Percentage increased of blue & green drop status	29.64 Blue drop	30% Blue drop & 30% Green drop increased	Hourly Sampling, assessments & preparation of water quality reports and upload on the system	Jun-19	Operational	Director: Infrastructure & Technical Services	Water Safety Plan completed, DWA Process Management and Control Report	Compliance with Blue drop & Green drop	Compliance with Blue drop & Green drop	30% Assessment achieved	Assessment results
Water		BSD-04	Refurbishment of the concrete reservoir tower at Theun/Masilo	Project Completed	Release of Retention for Reservoir tower refurbished at Theun/Masilo	Refurbishment of the concrete reservoir tower	Sep-18	R181 556.66 (MIG)	Director: Infrastructure & Technical Services	Release of Retention	N/A	N/A	N/A	Proof of Payment for Retention of Reservoir tower
Water		BSD-05	Installation of electricity and transformers for the raw water pipeline from san vet channel to Brandfort	Completion of the Brandfort Raw Water project	Completed Brandfort Raw Water Supply Project	Brandfort Raw Water Supply Project	Mar-19	RBIG	Director: Infrastructure & Technical Services	Project Recovery Plan and Prgress report	Progress report	Progress report	Progress report	Closeout report and completion certificate
Water		BSD-06	Construction of clear water pipeline from Sedibeng resevoirs to Winburg resevoirs	40% progress on Construction of clear water pipeling from Sedibeng resevoir to Winburg Reservoir	Clear water pipeline from Sedibeng resevoirs to Winburg resevoirs constructed	Construction of clear water pipeline from Sedibeng resevoirs to Winburg resevoirs	Jun-19	RBIG	Director: Infrastructure & Technical Services	Progress report	Progress report	Progress report	Progress report	Annual Progress report
Water		BSD-07	Number of zonal and bulk water meters installed for Theunissen/Masilo	Domestic water meters installed	2 zonal and 4 bulk water meters installed for Theunissen/Masilo	Installation of zonal and bulk water meters	Dec-18	R230 000(MIG)	Director: Infrastructure & Technical Services	Construction of meter chambers	Completion of Project	N/A	N/A	Closeout report and completion certificate
Water		BSD-08	Number of zonal and bulk water meters installed for Verkleedevelei / Tsepong	Domestic water meters installed	2 zonal and 5 bulk water meters installed for Verkleedevelei / Tsepong	Installation of zonal and bulk water meters	Dec-18	R150 000(MIG)	Director: Infrastructure & Technical Services	Construction of meter chambers	Completion of Project	N/A	N/A	Closeout report and completion certificate
Water		BSD-09	Number of zonal and bulk water meters installed for Brandfort/Majwemasweu	Domestic water meters installed	3 zonal and 3 bulk water meters installed for Brandfort / Majwemasweu	Installation of zonal and bulk water meters	Dec-18	R130 000(MIG)	Director: Infrastructure & Technical Services	Construction of meter chambers	Completion of Project	N/A	N/A	Closeout report and completion certificate
Water		BSD-10	Number of zonal water meters installed	Domestic water meters installed	3 zonal water meters intalled for Winburg / Makeleketa	Installation of zonal water meters	Dec-18	R130 000(MIG)	Director: Infrastructure & Technical Services	Construction of meter chambers	Completion of Project	N/A	N/A	Closeout report and completion certificate

Municipal Roads and Storm-water	To ensure that identified internal roads in Maslonyana area are maintained and / or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; thus implementing the current Infrastructure Master Plan	BSD-11	Number of potholes repaired at Theunissen	Potholes repaired at Theunissen	potholes repaired at Theunissen	Repairing of potholes at Theunissen	Jun-19	Operational	Director: Infrastructure & Technical Services	Quarterly target (5KM)	Quarterly target (5KM)	Quarterly target (5KM)	Quarterly target (5KM)	Report signed by the HOD of potholes repaired
		BSD-12	Number of potholes repaired at Winburg	Potholes repaired at Winburg	potholes repaired at Winburg	Repairing of potholes at Winburg	Jun-19	Operational	Director: Infrastructure & Technical Services	Quarterly target (5KM)	Quarterly target (5KM)	Quarterly target (5KM)	Quarterly target (5KM)	Report signed by the HOD of potholes repaired
		BSD-13	Number of potholes repaired at Brandfort	Potholes repaired at Brandfort	potholes repaired at Brandfort	Repairing of potholes at Brandfort	Jun-19	Operational	Director: Infrastructure & Technical Services	Quarterly target (5KM)	Quarterly target (5KM)	Quarterly target (5KM)	Quarterly target (5KM)	Report signed by the HOD of potholes repaired
Infrastructure	To create employment opportunities in Maslonyana Municipal Area; based on projects outlined in the IDP and Back to Basics document.	BSD-14	Number of jobs created on EPWP	70 jobs created on EPWP	70 jobs created on EPWP	Signing of contracts	Sep-18	R1,000000	Director Infrastructure and Technical Services	70 contracts signed	N/A	N/A	N/A	Signed Contracts
Roads and Storm-water	To ensure that identified internal roads in Maslonyana area are maintained and / or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; thus implementing the current Infrastructure Master Plan	BSD-15	Number of progress reports prepared on kms of lined storm water channel constructed at Masilo	N/A	3.5km lined storm water channel constructed at Masilo	Construction of storm water channel	Mar-19	R3, 822 119.67(MIG)	Director: Infrastructure & Technical Services	Appointment of the Contractor	1,5 km of stormwater constructed	3,5km of Stormwater Constructed	N/A	Closeout report and completion certificate
Sanitation	To ensure that 100% of households in formal settlements in Maslonyana area have access to basic level of sanitation by 2019	BSD-16	Number of reports prepared on sanitation repairs on blockages and spillages in all municipal towns	Sanitation repairs done	4 reports prepared on sanitation repairs on blockages and spillages in all municipal towns	Blockages and spillages repaired	Quarterly	Operational	Director: Infrastructure & Technical Services	1 Quarterly report of sanitation repairs on blockages and spillages	1 Quarterly report of sanitation repairs on blockages and spillages	1 Quarterly report of sanitation repairs on blockages and spillages	1 Quarterly report of sanitation repairs on blockages and spillages	4 Reports signed by the HOD
Electricity	To ensure that 100% of households in Maslonyana Municipal area have access to electricity by 2020	BSD-17	Number of progress reports for electricity maintenance and repairs of Theunissen, Brandfort, Winburg and Verkeerdevelei	All electricity repairs and maintenance done	4 progress reports prepared on electricity maintenance and repairs of Theunissen, Brandfort, Winburg, and Verkeerdevelei	Repairing all electrical faults	Quarterly	Operational	Director: Infrastructure & Technical Services	1 Progress report for all electrical maintenance and repairs	1 Progress report for all electrical maintenance and repairs	1 Progress report for all electrical maintenance and repairs	1 Progress report for all electrical maintenance and repairs	4 Progress reports signed by the HOD
Electricity	To ensure that 100% of households in Maslonyana Municipal area have access to electricity by 2020	BSD-18	Verkeerdevelei Electrification of 317 Households	Project Approved for implementation	317 Households electrified	Verkeerdevelei Electrification of 317 Households	Quarterly	R 4,8 M (INEP)	Director: Infrastructure & Technical Services	Upgrading of substation	100households electrified	100households electrified	117 households electrified	Closeout report and completion certificate
Infrastructure	To ensure access to well maintained, quality sporting and parks & recreational facilities in Maslonyana Municipal area	BSD-19	Construction of sports centre at Masilo	Project Approved for implementation	Construction of Tennis courts	Masilo Refurbishment of Sport Facility Phase 1	Jun-19	R1, 036 000(MIG)	Director: Infrastructure & Technical Services	NA	N/A	Appointment of the Contractor	Completion of Tennis courts	Closeout report and completion certificate
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	BSD-20	Number of MIG reports prepared and submitted to Cogta	12 MIG reports	12 MIG reports prepared & submitted to Cogta	Preparation of MIG reports & submission	Monthly	Operational	Director: Infrastructure & Technical Services	3 MIG Reports	3 MIG Reports	3 MIG Reports	3 MIG Reports	12 MIG reports and proof of submission
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	BSD-21	Number of EPWP reports prepared and submitted to Public Works	6 EPWP reports submitted	6 EPWP reports prepared & submitted to Public Works	Preparation of EPWP reports & submission to Public Works	Monthly	Operational	Director: Infrastructure & Technical Services	EPWP reports prepared & submitted to Public Works	EPWP reports prepared & submitted to Public Works	EPWP reports prepared & submitted to Public Works	EPWP reports prepared & submitted to Public Works	Acknowledgement of receipt and reports

Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	BSD-22	Report on Progress made to address identified risks	Quarterly updates on the departmental risk register	4 Quarterly progress report on departmental risk register	1 Quarterly report on departmental risk register	Quarterly	Operational	Director: Infrastructure & Technical Services	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	2 Progress Reports on Departmental Risk Register submitted to Management and Council
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	BSD-23	Report on Progress made to address internal audit findings	Quarterly updates on the Internal audit findings	4 Quarterly progress report to address internal audit findings	1 Quarterly report to address internal audit findings	Quarterly	Operational	Director: Infrastructure & Technical Services	1 Quarterly report to address internal audit findings	1 Quarterly report to address internal audit findings	1 Quarterly report to address internal audit findings	1 Quarterly report to address internal audit findings	2 Reports to address internal audit findings submitted to Management and Council

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Parks and Recreational Facilities	To ensure access to well maintained, quality sporting and parks & recreational facilities in Masiyonyana Municipal area	BSD-24	Number of reports prepared on maintenance of Parks and recreational facilities in all municipal towns	12 reports on the maintenance of Parks and recreational facilities	4 reports on maintenance of Parks and Recreational facilities in all municipal towns	Preparation of reports on maintenance of Parks and Recreational Facilities	Quarterly	Operational	Director: Social and Community Services	1 report on maintenance of Parks and Recreational facilities in all municipal towns	1 report on maintenance of Parks and Recreational facilities in all municipal towns	1 report on maintenance of Parks and Recreational facilities in all municipal towns	1 report on maintenance of Parks and Recreational facilities in all municipal towns	4 signed reports by the HOD
Waste Management	To ensure good waste management in Masiyonyana Municipality	BSD-25	Number of Collections of Households waste removal	Collections made of Households waste Removal	48 Collections of Households removal	Weekly collections of Households waste removal	Weekly	Operational	Director : Social and Community Services	1 Waste Collections Services	1 Waste Collections Service	1 Waste Collections Service	1 Waste Collections services	4 signed reports the HOD
Waste Management	To ensure good waste management in Masiyonyana Municipality	BSD-26	Upgrade of waste disposal site at Brandfort / Majwemasweu	Preliminary Designs(fencing) for the Waste disposal site at Brandfort Majwemasweu	Waste disposal site upgraded at Brandfort / Majwemasweu	Fencing of waste disposal site at Brandfort/Majwemasweu	Dec-18	R 2.6m/MIG	Director: Infrastructure & Technical Services	Appointment of the Contractor	Completion of Fencing of Disposal site	n/a	n/a	Closeout report and completion certificate
Cemeteries	To ensure effective management of graveyards and cemeteries in Masiyonyana Municipal area	BSD-27	Establishment of New Cemetery in Makeleketa	Establishment of new cemetery	Establishment of new cemetery	Establishment of new cemetery	Jun-19	Operational	Director: Social & Community Services	Surveying -Pegging and Diagrams	Approved diagrams, registration by Surveyor General	N/A	N/A	Annual Progress Report
Cemeteries	To ensure effective management of graveyards and cemeteries in Masiyonyana Municipal area	BSD-28	Establishment of New Cemetery in Masilo	N/A	Establishment of new cemetery	Establishment of new cemetery	Jun-19	Operational	Director: Social and Community Services	Engage HOD DESTEFA for assistance	Progress Report	Progress Report	Progress report	Annual Progress Report
Traffic and Parking (Law Enforcement)	To ensure effective law enforcement management in Masiyonyana Municipal area	BSD-29	Number of law enforcement reports prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	12 Reports	4 law enforcement reports prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	Preparation & submission of law enforcement reports	Quarterly	Operational	Director: Social and Community Services	1 law enforcement report prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	1 law enforcement report prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	1 law enforcement report prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	1 law enforcement report prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	4 consolidated reports signed by the HOD
Disaster Management	To coordinate and manage the disaster related issues with relevant stakeholders and capacitating communities and learners on disaster management	BSD-30	Number of meetings conducted for Local Disaster Advisory Forum	4 meetings	4 Meetings conducted for Local Disaster Advisory Forum	Conducting meetings	Quarterly	Operational	Director: Community and Social Services	1 Meeting conducted for Local Disaster Advisory Forum	1 Meeting conducted for Local Disaster Advisory Forum	1 Meeting conducted for Local Disaster Advisory Forum	1 Meeting conducted for Local Disaster Advisory Forum	Attendance registers and reports signed by the HOD
Disaster Management	To coordinate and manage the disaster related issues with relevant stakeholders and capacitating communities and learners on disaster management	BSD-31	Number of disaster management awareness campaigns conducted in all municipal towns	12 Campaigns	5 Disaster Management Awareness Campaigns conducted in all municipal towns	Conducting campaigns on Structural Fire, Veld fire and drought at schools, clinics and community	Quarterly	Operational	Director: Community and Social Services	3 Disaster Management Awareness Campaigns conducted	3 Disaster Management Awareness Campaign conducted	3 Disaster Management Awareness Campaign conducted	3 Disaster Management Awareness Campaign conducted	Attendance registers and reports signed by the HOD
Building Maintenance	To ensure that building regulations are adhered	BSD-32	Number of reports prepared on repairs and maintenance of buildings in all municipal towns	12 reports	4 reports prepared on repairs and maintenance of buildings in all municipal towns	Preparing reports on repairs and maintenance of municipal buildings	Quarterly	Operational	Director: Community and Social Services	1 report prepared on repairs and maintenance of buildings in all municipal towns	1 report prepared on repairs and maintenance of buildings in all municipal towns	1 report prepared on repairs and maintenance of buildings in all municipal towns	1 report prepared on repairs and maintenance of buildings in all municipal towns	4 reports signed by the HOD
Human Settlements	To maintain a legitimate database of human settlement and erven waiting lists	BSD-33	Number of reviewed beneficiary waiting list on informal settlements, Housing and Sites	1 review made on beneficiary waiting list	1 reviewed beneficiary waiting list on informal settlement, Housing and Sites	Reviewing beneficiary waiting list on informal settlements, Housing and Sites	Jun-19	Operational	Director: Community and Social Services	NA	N/A	N/A	1 reviewed beneficiary waiting list on informal settlement, Housing and Sites	Notice and report signed by the HOD

Town Planning	BSD-34	Establishment of Sites	Establishment of Sites at Brandfort/ Majwemasweu	Eradication of Backlog of Sites at Brandfort / Majwemasweu	Town Establishment at Branfort/Majwesweu	Jun-19	Operational	Director: Community and Social Services	Awaiting for Funds form Provincial Human Settlement Department	Appointment of Surveyor(compiling of General plan and pegging	Pegging and suverying	Opening of Town Register	Annual Report	
	BSD-35	Establishment of Sites	Establishment of Sites at Winburg/ Makeleketa	Eradication of Backlog of Sites at Winburg/Makeleketa	Town Establishment at Winburg makeleketa	Jun-19	Operational	Director: Community and Social Services	Awaiting for Funds form Provincial Human Settlement Department	Appointment of Surveyor(compiling of General plan and pegging	Pegging and suverying	Opening of Town Register	Annual Report	
		To encourage the appropriate and effective use of land and resources	BSD-36	Number of tribunal seatings conducted	N/A	2 Tribunal seatings conducted	Tribunal seatings	Bi-annual	Operational	Director: Community and Social Services	N/A	1 Tribunal seating conducted	N/A	1 Tribunal seating conducted
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	BSD-37	Report on Progress made to address identified risks	Quarterly updates on the departmental risk register	4 Quarterly progress report on departmental risk register	1 Quarterly report on departmental risk register	Quarterly	Operational	Director: Community and Social Services	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	2 Progress Reports on Departmental Risk Register submitted to Management and Council
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	BSD-38	Report on Progress made to address internal audit findings	Quarterly updates on the Internal audit findings	4 Quarterly progress report to address internal audit findings	1 Quarterly report to address internal audit findings	Quarterly	Operational	Director: Community and Social Services	1 Quarterly report to address internal audit findings	1 Quarterly report to address internal audit findings	1 Quarterly report to address internal audit findings	1 Quarterly report to address internal audit findings	2 Reports to address internal audit findings submitted to Management and Council

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2018/19	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4th (Apr - Jun)	
Local Economic Development	To create employment opportunities in Masilonyana Municipal Area; based on projects and programmes outlined in the IDP and Back to Basics document.	LED-01	Draft LED Strategy reviewed and submitted to Council for adoption	LED Strategy	Draft LED Strategy reviewed and submitted to Council for adoption	Review of the LED Strategy	Dec-18	Operational	Municipal Manager	Reviewal of the Draft LED Strategy and submit to Council for adoption	Final Draft LED Strategy and submit to Council for approval	N/A		2 Council Resolution
Local Economic Development	To create employment opportunities in Masilonyana Municipal Area; based on projects and programmes outlined in the IDP and Back to Basics document.	LED-02	Number of updated vendor databases	Vendor Database	2 Updated vendor database	Updating of the vendor database	Bi-Annually	Operational	Municipal Manager	1 Vendor Database updated	N/A	1 Vendor Database updated	N/A	Invitation to update & Updated Database of all vendors
Local Economic Development	To create employment opportunities in Masilonyana Municipal Area; based on projects and programmes outlined in the IDP and Back to Basics document.	LED-03	Number of reports prepared on the implementation of the LED Strategy	4 reports	4 Reports prepared on the implementation of the LED Strategy	Preparation of reports on the implementation of the LED Strategy	Quarterly	Operational	Municipal Manager	1 Report prepared on the implementation of the LED Strategy	1 Report prepared on the implementation of the LED Strategy	1 Report prepared on the implementation of the LED Strategy	1 Report prepared on the implementation of the LED Strategy	4 Reports signed by the MM
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	LED-04	Report on Progress made to address identified risks	Quarterly updates on the departmental risk register	4 Quarterly progress report on departmental risk register	1 Quarterly report on departmental risk register	Quarterly	Operational	Municipal Manager	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	4 Progress Reports on Departmental Risk Register submitted to Management and Council
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	LED-05	Report on Progress made to address internal audit findings	Quarterly updates on the Internal audit findings	4 Quarterly progress report to address internal audit findings	1 Quarterly report to address internal audit findings	Quarterly	Operational	Municipal Manager	1 Quarterly report to address internal audit findings	1 Quarterly report to address internal audit findings	1 Quarterly report to address internal audit findings	1 Quarterly report to address internal audit findings	4 Reports to address internal audit findings submitted to Management and Council

KEY PERFORMANCE AREA - 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2018/19	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
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Budget	To adhere to all budget regulations	FVM-01	Number of budget related policies reviewed and approved by Council	14 Policies: Municipal Property Rates Policy, Budget Policy, Tariff Policy, Indigent Policy, Fixed Assets Management Policy, Cash Management & Investment Policy, Credit Control & Debt Collection Policy, Supply Chain Management Policy, Unauthorised, Irregular, Fruitless and Wasteful Policy, Bad debt write-off Policy, Policy Governing Payments of Creditors, Councillors and Officials, Subsistence and Travel policy, Events after Reporting date Policy and Procedure Manual, Virement Policy	14 Budget related Policies list Reviewed and Approved by Council	Review and approval of the Budget related Policies	Jun-19	Operational	CFO	N/A	N/A	N/A	Review & Approval of 14 policies by Council	Council resolution approving the 14 policies
Budget	To adhere to all budget regulations	FVM-02	Compiled, consolidated & approved municipal budget for 2018/2019 financial year	Approved budget	1 Final compiled, Consolidated & approved municipal budget for 2018/2019 financial year	Draft budget inputs consolidated into Final Municipal Budget	May-19	Operational	CFO	N/A	N/A	Draft Budget approved by Council for 2018/2019 financial year	Final Budget approved by Council for 2018/2019 financial year	2 Council resolution
Budget	To adhere to all budget regulations	FVM-03	Consolidated and approved budget adjustment	Approved budget adjustment	1 Council consolidated and approved budget adjustment	Consolidation of inputs from departments to prepare budget adjustment	Feb-19	Operational	CFO	N/A	N/A	Consolidated and approved budget adjustment	N/A	Council Resolution
Budget	To adhere to all budget regulations	FVM-04	Prevention of Unauthorised, Irregular, fruitless and wasteful expenditure report	UIF register	4 Reports submitted on prevention of unauthorised, irregular, fruitless and wasteful expenditure	Preparation of reports	Quarterly	Operational	CFO	1 Report submitted on prevention of unauthorised, irregular, fruitless and wasteful expenditure	1 Report submitted on prevention of unauthorised, irregular, fruitless and wasteful expenditure	1 Report submitted on prevention of unauthorised, irregular, fruitless and wasteful expenditure	1 Report submitted on prevention of unauthorised, irregular, fruitless and wasteful expenditure	4 Reports signed by the CFO
Budget	To adhere to all budget regulations	FVM-05	Number of submitted application form to NERSA for electricity tariff increases	1 application approved	1 submitted application form to NERSA for electricity tariff increases	Preparation of the electricity tariff application	Mar-19	Operational	CFO	N/A	N/A	Submission of the electricity tariff application to NERSA	N/A	Application letter
IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2018/19	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1st (Jul - Sept)	2nd (Oct - Dec)	3rd (Jan - Mar)	4th (Apr - Jun)	
Budget	To adhere to all budget regulations	FVM-06	Number of VAT returns submitted to SARS timeously	12 VAT returns submitted	12 VAT returns submitted to SARS timeously	Completion of VAT returns & submission to SARS	Monthly	Operational	CFO	3 VAT returns submitted to SARS	3 VAT returns submitted to SARS	3 VAT returns submitted to SARS	3 VAT returns submitted to SARS	Statement of accounts
Fleet Management	To ensure an efficient and effective Fleet Management System	FVM-07	Number of Reports on Municipal Fleet	12 Reports	Monthly Reports on Municipal Fleet	1 Report per Month on Municipal Fleet	Monthly	Operational	Director: Corporate Services	3 Reports on Municipal Fleet	3 Reports on Municipal Fleet	3 Reports on Municipal Fleet	3 Reports on Municipal Fleet	Approved Management Report on Municipal Fleet
Revenue Management	To ensure that the municipality has effective revenue collection system consistent with applicable regulations and the municipality's debt and credit control policy	FVM-08	Developed, updated and approved indigent register	1 Updated and approved indigent register	Developed updated and approved indigent register	Indigent registration & verification	Mar-19	Operational	CFO	N/A	N/A	Develop, update and approve indigent register		Indigent register & council resolution
Revenue Management	To ensure that the municipality has effective revenue collection system consistent with applicable regulations and the municipality's debt and credit control policy	FVM-09	Number of campaigns on registering indigents	1 Campaign conducted on indigents	1 Campaign on registering indigents	Campaign hosted on registering indigents	Feb-19	Operational	CFO	N/A	N/A	1 Campaign hosted for registering indigents	N/A	Indigent report signed by the CFO

Revenue Management	To ensure that the municipality has effective revenue collection system consistent with applicable regulations and the municipality's debt and credit control policy	FVM-010	Percentage of revenue collected increased	Currently collection rate is 40%	65% Collection rate achieved	Increasing revenue collection rate to 65%	Jun-19	Operational	CFO	N/A	N/A	35% collection rate achieved	65% collection rate achieved	Detailed report on revenue collected & Bank Statement
Revenue Management	To ensure that the municipality has effective revenue collection system consistent with applicable regulations and the municipality's debt and credit control policy	FVM-11	Compiled General Valuation roll for approval	1 general valuation roll	1 general valuation roll compiled for approval	Development of general valuation roll	Mar-19	Operational	CFO	N/A	N/A	Compile general valuation roll	N/A	Approved general valuation roll
Asset Management	To manage, control and maintain all municipal assets according to GRAP requirements; MFMA regulations and good assets management practices	FVM-12	Number of Asset updates conducted on the Fixed Asset Register	Fixed Asset Register	4 Asset updates conducted on the Fixed Asset Register	Updating asset register to ensure compliance with GRAP	Quarterly	Operational	CFO	Updated Assets Report submitted to management and council on the FAR	Updated Assets Report submitted to management and council on the FAR	Updated Assets Report submitted to management and council on the FAR	Updated Assets Report submitted to management and council on the FAR	Additions Register & WIP
Asset Management	To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	FVM-13	Number of inventory counts conducted	2 inventory counts	2 Inventory counts conducted	Inventory counts and identification of damage or obsolete inventory	Jun-19	Operational	CFO	N/A	N/A	1 Inventory count	1 Inventory count	Inventory count sheet
Expenditure	To have effective and efficient expenditure management processes and systems	FVM-14	Payment of creditors within 30 days	930 number of creditors paid	Creditors paid within 30 days	Preparation of reports	Quarterly	Operational	CFO	Payment of creditors within 30 days	Payment of creditors within 30 days	Payment of creditors within 30 days	Payment of creditors within 30 days	Creditors payment report
Expenditure	To have effective and efficient expenditure management processes and systems	FVM-15	Number of EMP201 returns submitted to SARS timeously	12 EMP 201 returns submitted	12 EMP201 returns submitted to SARS timeously	Completion of EMP201 returns & submission to SARS	Monthly	Operational	CFO	3 EMP201 returns submitted to SARS timeously	3 EMP201 returns submitted to SARS timeously	3 EMP201 returns submitted to SARS timeously	3 EMP201 returns submitted to SARS timeously	12 Statement of accounts from SARS
Expenditure	To have effective and efficient expenditure management processes and systems	FVM-16	Payment of salaries on the 28th day of each month	12 months salaries paid	12 monthly salaries paid on the 28th day of each month	Payment of salaries each month	Monthly	Operational	CFO	3 Bank statements submitted to Management and Council	3 Bank statements submitted to Management and Council	3 Bank statements submitted to Management and Council	3 Bank statements submitted to Management and Council	12 Bank statements and 12 Monthly Summary reports
Expenditure	To have effective and efficient expenditure management processes and systems	FVM-17	Prevention of Unauthorised, Irregular, fruitless and wasteful expenditure report	UIF Register	12 UIF Monthly registers	Preparation of Registers	Monthly	Operational	CFO	3 Report submitted on UIF Registers	3 Report submitted on UIF Registers	3 Report submitted on UIF Registers	3 Report submitted on UIF Registers	Annual UIF Registers signed by the CFO
Expenditure	To adhere to all budget regulations	FVM 18	Provide the HR Department with Payroll at least 24 hours before salaries are paid	Reports on Payroll submitted to HR Department	12 Reports on Payroll submitted to HR Department	Preparation of Payroll Reports	Monthly	Operational	CFO	3 Payroll Reports	3 Payroll Reports	3 Payroll Reports	3 Payroll Reports	12 Payroll Reports submitted to Management and Council
Supply Chain Management	To implement proper supply chain protocols in compliance with the MFMA legislation	FVM-19	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 prepared for Management and Council	1 SCM report prepared for Management and Council	1 SCM report prepared for Management and Council	1 SCM report prepared for Management and Council	4 reports on SCM Policy implementation
IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2018/19	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1st (Jul - Sept)	2nd (Oct - Dec)	3rd (Jan - Mar)	4th (Apr - Jun)	
Supply Chain Management	To implement proper supply chain protocols in compliance with the MFMA legislation	FVM-20	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	Report on Tenders submitted to Management and Council
Supply Chain Management	To implement proper supply chain protocols in compliance with the MFMA legislation	FVM-21	Number of reports compiled on the Performance of Service providers	Service provider performance report	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 submitted to Management and Council

Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	FVM-22	Compiled & submitted 2017/18AFS	1 set of AFS for 2017/18	Compiled & submitted 2017/18AFS	Compilation & consolidation of 2017/18 AFS	Nov-18	Operational	CFO	Compilation & submission	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-23	Compile Section 71 Report & submissions to National & Provincial Treasury(Financial Inform)	Monthly Section 71 & submission to National & Provincial Treasury (Financial inform)	Compiled Section 71 & submission to National & Provincial Treasury(Financial inform)	Preparation & consolidation of financial performance information into section 71 reports	Monthly	Operational	CFO	reports submitted to National Treasury	reports submitted to National Treasury	reports submission National Treasury	reports submitted to National Treasury	Acknowledgment of receipt from the National Treasury
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	FVM-24	Compiled Mid Year Assessment Report (Sec. 72) & submission to National & provincial Treasury (Financial inform)	Mid-year assessment report consolidated & submitted to Council	Compiled Mid Year Assessment Report (Sec. 72) & submission to National & provincial Treasury (Financial inform)	Preparation & consolidation of financial performance information into Mid Year Assessment Report	Jan-18	Operational	CFO/Municipal Manager	N/A	N/A	Compile 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-25	Development of the Audit Action Plan	Audit Action developed for 2017/18	Audit Action Plan developed for 2017/18financial year	Development of the Audit Action Plan for 2017/18	Sep-18	Operational	CFO	Develop Audit Action Plan and submit to Council	N/A	N/A		Council Resolution on AAP
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	FVM-26	Number of MFMA Compliance checklist updated	MFMA Compliance Checklist	4 MFMA Compliance Checklists updated	Updating of the MFMA compliance checklist by all Directorates	Quarterly	Operational	CFO & MM	1 Update of MFMA compliance checklist	1 Update of MFMA compliance checklist	1 Update of MFMA compliance checklist	1 Update of MFMA compliance checklist	4 MFMA Compliance Checklists
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	FVM-27	Number of reports submitted on the distribution losses (water & electricity)	12 reports supporting amount disclosed in the AFS (AFS distribution losses R2 230 407 water losses and R16 635 257 electricity losses)	12 reports submitted on the distribution losses (water & electricity)	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	12 Distribution losses report
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	GG-28	Report on Progress made to address identified risks	Quarterly updates on the departmental risk register	4 Quarterly progress report on departmental risk register	1 Quarterly report on departmental risk register	Quarterly	Operational	CFO	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	4 Progress Reports on Departmental Risk Register submitted to Management and Council
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	GG-29	Report on Progress made to address internal audit findings	Quarterly updates on the Internal audit findings	4 Quarterly progress report to address internal audit findings	1 Quarterly report to address internal audit findings	Quarterly	Operational	CFO	1 Quarterly report to address internal audit findings	1 Quarterly report to address internal audit findings	1 Quarterly report to address internal audit findings	1 Quarterly report to address internal audit findings	4 Reports to address internal audit findings submitted to Management and Council

KEY PERFORMANCE AREA - 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP PRIORITY	IDP OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2018/19	SPECIFIC PROJECT/ PROGRAMME	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 Masilonyana	GG-01	Reviewed & Approved PMS policy & framework	1 PMS Policy & Framework	PMS Policy & Framework reviewed and approved	Sep-18	Operational	Municipal Manager	Review of PMS Policy & Framework and submit to Council for approval	N/A	N/A			Reviewed PMS policy and Council Resolution
Performance Management	To ensure there is a performance driven institutional culture in Masilonyana	GG-03	SDBIP 2018/19 approved by the Mayor within 28 days after approval of the Budget and IDP	Approved 2018/2019 SDBIP	SDBIP 2018/19 approved by the Mayor within 28 days after approval of the Budget and IDP	Sep-18	Operational	Municipal Manager	Submission of SDBIP 2018/19 to Council for noting	N/A	N/A	N/A		2018/19SDBIP & Council Resolution
Performance Management	To ensure there is a performance driven institutional culture in Masilonyana	GG-04	Number of Performance Reports prepared and approved by Council	3 Quarterly performance reports	4 Performance reports prepared and approved by Council	Quarterly	Operational	Municipal Manager	2017/18 Annual Performance Report prepared and submitted to Council	1st Quarterly Performance report prepared and submitted to Council	Mid-Year Performance report prepared and submitted to Council	3rd Quarterly Performance report prepared		Reports signed by the MM and the Mayor

Performance Management	To ensure there is a performance driven institutional culture in Maslonyana	GG-05	Compiled and submitted Annual report 2017/18 financial year	Annual Report 2017/18 financial year	Annual report for 2017/18 compiled and submitted to the AG and other relevant stakeholders	Preparation of the Annual Report for 2017/2018	Mar-19	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 participations conducted	2 Community Participations conducted on IDP	Conduct IDP Community participations	Bi-annually	Operational	Municipal Manager	N/A	N/A	1 in 4 Towns Community participation to source for community needs	1 in 4 Towns 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	Number of institutional plans developed and approved by Council	1 approved IDP for 2018 financial year	1 IDP Document for 2018/2019 developed and approved by Council	Preparation of the IDP	Jun-18	Operational	Municipal Manager	N/A	N/A	Draft IDP submitted to Council	Final IDP submitted to Council for approval	Council Resolution
Integrated Development Plan	To ensure a developmentally oriented planning institution in line with the requirements of local government laws and regulations	GG-08	2018/2019 IDP/PMS and Budget Time line developed and approved by Council	(2018/19) IDP/PMS and Budget Time Line Schedule	2018/19 IDP/PMS and Budget Time line schedule developed and approved by Council	Preparation of the IDP/PMS and Budget Time line schedule	Aug-18	Operational	Municipal Manager	Development and submission of 2018/2019 IDP/PMS and Budget Time line schedule for approval by Council	N/A	N/A	N/A	Time line Schedule and Council Resolution
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	GG-09	Annual Risk Assessment register developed for 2018/19	Annual risk assessment register for 2018/19	Annual risk assessment register developed for 2018/19	Development of the Annual risk assessment register	Sep-18	Operational	Municipal Manager	Development of the Annual risk assessment register	N/A	N/A	N/A	Risk assessment register
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	GG-10	Number of risk assessments monitored	4 risk assessment monitored	4 risk assessments monitored	Monitoring of risk assessments	Quarterly	Operational	Municipal Manager	1 risk assessments monitored	1 risk assessments monitored	1 risk assessments monitored	1 risk assessments monitored	4 Attendance Register and Progress reports on Risk assessment
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 Attendance registers of the Risk Management Committee
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	1 Workshop	1 risks workshops conducted on risks management processes to municipal employees	Preparation of the risks workshops	Quately	Operational	Municipal Manager	N/A	N/A	1 risk workshop conducted on risks management processes to municipal employees	N/A	1 Attendance registers
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-18	Operational	Municipal Manager	Review and approve the risk & fraud strategic documents	N/A	N/A	N/A	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 2017/2018	Annual fraud risk register for 2018/19	Annual fraud risk register developed for 2018/2019	Development of the annual fraud risk register	Sep-18	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 prepared on the implementation of the Annual risk based Internal Audit Plan	4 IA reports submitted to A&PC	4 Internal Audit reports prepared on the implementation of the Annual risk based Internal Audit Plan	Preparation of the Internal Audit reports	Quarterly	Operational	Municipal Manager	1 Internal Audit report submitted to Management and Audit Committee in accordance with the approved Audit Plan	1 Internal Audit report submitted to Management and Audit Committee in accordance with the approved Audit Plan	1 Internal Audit report submitted to Management and Audit Committee in accordance with the approved Audit Plan	1 Internal Audit report submitted to Management and Audit Committee in accordance with the approved Audit Plan	4 Audit Reports submitted by IA
Back to Basics	To ensure an effective system of municipal governance in line with applicable legislation	GG-17	Number of Back to Basics reports prepared	12 B2B reports	12 Back to Basics reports prepared	Preparation of the B2B reports	Monthly	Operational	Municipal Manager	3 B2B reports submitted to Management and National COGTA	3 B2B reports submitted to Management and National COGTA	3 B2B reports submitted to Management and National COGTA	3 B2B reports submitted to Management and National COGTA	Acknowledgement of Receipt by National COGTA and confirmation by MM
Communications	To ensure an effective system of municipal governance in line with applicable legislation	GG-18	Number of Communication Strategic documents reviewed and approved	2 Communication Strategic documents reviewed and approved	2 Communication Strategic documents reviewed and approved	Preparation of communication strategic documents	Quarterly	Operational	Municipal Manager	N/A	N/A	N/A	Review and approval of the communication strategic documents	2 Communication strategic documents
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	GG-19	Report on Progress made to address identified risks	Quarterly updates on the departmental risk register	4 Quarterly progress report on departmental risk register	1 Quarterly report on departmental risk register	Quarterly	Operational	Municipal Manager	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	1 Quarterly report on departmental risk register	2 Progress Reports on Departmental Risk Register submitted to Management and Council

Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	GG-20	Report on Progress made to address internal audit findings	Quarterly updates on the Internal audit findings	4 Quartely progress report to address internal audit findings	1 Quartely report to address internal audit findings	Quarterly	Operational	Municipal Manager	1 Quartely report to address internal audit findings	1 Quartely report to address internal audit findings	1 Quartely report to address internal audit findings	1 Quartely report to address internal audit findings	2 Reports to address internal audit findings submitted to Management and Council
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