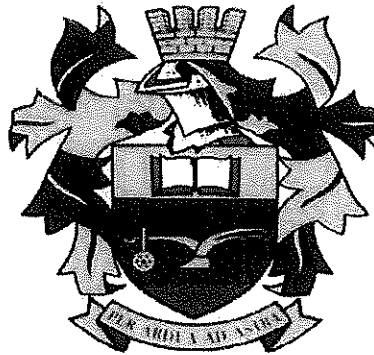




PERFORMANCE AGREEMENT

2018/19 FINANCIAL YEAR

Made and Entered into by and between

THE DIPALESENG LOCAL MUNICIPALITY

Herein represented by

CLLR MAFUNDA LENDU MAKHUBU

in his capacity as duly appointed Executive Mayor
of the Dipaleseng Local Municipality

Herein after referred to as the **"Employer"**

And

THABITHA CONSTANCE MAMETJA

ID: 690906 0338 080

in her Capacity as the Acting Municipal Manager
of the Dipaleseng Local Municipality

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The employee of the Dipaleseng Local Municipality in her capacity as duly appointed **Acting Municipal Manager** of the Dipaleseng Local Municipality herein after referred to as the **"Employee"**

Whereas the Employer has entered into a contract of employment with the Employee in terms of Section 57(1) (a) of the Local Government: Municipal Systems Act, 2000 as amended.

AND Whereas Section 57(1) (b) of the Act read with the Contract of employment concluded between the Parties, require them to conclude an annual Performance Agreement;

AND Whereas the Parties wish to ensure that there is compliance with Section 57(4A), 57(4B) and 57(5) of the Act, that they are clear about the goals to be achieved and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals;

NOW Therefore the Parties agree as follows:

DEFINITIONS

"The ACT" shall mean the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000 as amended)

CCR	-	Core Competency Requirements
IDP	-	Integrated Development Plan
KPA	-	Key Performance Area
KPI	-	Key Performance Indicator
MFMA	-	Municipal Finance Management Act

REGULATIONS - shall mean the Local Government: Municipal Systems Act Performance Regulations for Municipal managers and Managers directly accountable to Municipal Managers, 2006

FINANCIAL YEAR - refers to the 12 months period which the organisation determines as its budget year.

1. INTRODUCTION

- 1.1 The performance plan defines the Council's expectations of the employee's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and the Municipality's Service Delivery and Budget Implementation Plan (SDBIP) and as reviewed annually.
- 1.2 This performance contract is between **Thabitha Constance Mametja**, the Acting Municipal Manager and **Mafunda Lendu Makhubu** in his capacity as the Executive Mayor within the provisions of the delegated powers as stipulated by Council. The contract is for the 2017/18 financial year only. The expected performance reflected in this contract is based on the reviewed Integrated Development Plan (IDP) 2017/18, the Service Delivery and Budget Implementation Plan (SDBIP) 2017/18; the afore-mentioned documents have been adopted as working documents of Dipaleseng Local Municipality and therefore, shall be the basis of performance assessment.

2. PURPOSE OF AGREEMENT

The purpose of this agreement is to:-

- 2.1 Comply with the provisions of Sections 57(1) (b), (4A), (4B) and (5) of the Act as well as the employment contract entered into by and between the parties;
- 2.2 Specify objectives and targets defined and agreed to with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Dipaleseng Local Municipalities Strategic priorities, Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Municipality;
- 2.3 Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to their job;
- 2.6 In the event of outstanding performance, to appropriately reward the employee; and;
- 2.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

2.8 In terms of Regulation 21 of 2014, Local Government: Regulations on appointment senior managers¹ must adhere and apply the eight Batho Pele Principles².

3. STRATEGIC OBJECTIVE

The **Acting Municipal Manager** has the overall responsibility of ensuring that she shall be, subject to the policy directives of the Council of the Municipality, responsible and accountable for administratively being in charge of the overall service delivery programmes within the municipality, budget, asset management, supply chain management, financial management and review, and any other functions as may be delegated to her by the Executive Mayor.

4. COMMENCEMENT AND DURATION

- 4.1 This Agreement will commence on **12th October 2017** and will remain in force until **12th October 2018** or until a new Performance Agreement, Performance Plan and Personal Development Plan is concluded between the parties for the ensuing financial year or part thereof.
- 4.2 The parties will review the provisions of this Agreement during June each year and will conclude not later than 31st July of each ensuing financial year a new Performance Agreement, Performance Plan and Personal Development Plan that replaces this Agreement.
- 4.3 This Agreement will terminate on the termination of the employment contract entered into by and between the parties for whatever reason.
- 4.4 The parties agree that the contents of the agreement may be revised at any time during the duration thereof with the purpose to determine the applicability thereof.
- 4.5 If at any time during the validity of the agreement the work environment alters to the extent that the contents of the agreement are no longer appropriate, the contents must by mutual agreement between the parties, immediately be revised.

5. PERFORMANCE OBJECTIVES

5.1 The Performance Plan *Annexure "A"* sets out:

- 5.1.1 The performance objectives and targets that must be met by the Employee and;
- 5.1.2 The time frames within which those performance objectives and targets must be met.

5.2 The performance objectives and targets reflected in *Annexure "A"* are set by the Employer in consultation with the Employee, and are based on the IDP, SDBIP and Budget of the Employer and shall include the following:

- 5.2.1 The key objectives that describe the main tasks that need to be done;
- 5.2.2 The key performance indicators and means of verification that provide the details of the evidence that must be provided to show that a key objective has been achieved;
- 5.2.3 The target dates that describe the timeframes in which the work must be achieved;
- 5.2.4 The weightings showing the relative importance of the key objectives to each other.

5.3 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

5.4 The Employer will make available to the Employee such employees as the Employee may reasonably require from time to time to assist them to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Employee to ensure that they comply with those performance obligations and targets.

5.5 The Employee will at their request be delegated such powers by the Employer as may in the discretion of the Employer be reasonably required from time to time to enable them to meet the performance objectives and targets established in terms of this Agreement.

5.6 The Employee acknowledges the fact that the Employer is entitled to review and make reasonable changes to the provisions of *Annexure "A"* from time to time for operational reasons. The Employer agrees that the Employee will be fully consulted before any such change is made.

5.7 The provisions of *Annexure "A"* may be amended by the Employer when the Employer's performance management system is adopted, implemented and/or amended as the case may be.

6. PERFORMANCE MANAGEMENT SYSTEM

- 6.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the municipality, management and municipal staff of the municipality.
- 6.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the municipality, management and municipal staff to perform to the standards required.
- 6.3 The Employer shall consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 6.4 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPA's) (including special projects relevant to the Employee's responsibilities) within the local government framework.
- 6.5 The criteria upon which the performance of the **Employee** must be assessed consist of two components, both of which must be contained in the performance agreement-
- 6.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Core Competency Requirements (CCR's), respectively.
- 6.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.5.3 KPA's covering the main areas of work will account for eighty percent (80%) and CCR's will account for twenty percent (20%) of the final assessment.
- 6.6 The **Employee's** assessment will be based on their performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute eighty percent (80%) of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**.

KPA	KEY PERFORMANCE AREAS (KPA'S)	WEIGHTING
1.	Basic Service Delivery	35%
2.	Municipal Financial Viability and Management	14%
3.	Municipal Institutional Development and Transformation	6%
4.	Good Governance and Public Participation	39%
5.	Local Economic Development (LED)	3%
6.	Spatial Rationale	3%
TOTAL		100%

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6.7 The key performance areas related to the functional area of Employee shall be subject to negotiation between the Employer and the Employee.

6.8 The CCRs will make up the other 20% of the Employee's assessment score as prescribed by Regulation 21 of 2014 and detailed in the table as follows:

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Leading competencies			
Strategic Direction and Leadership	• Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	10%
People Management	• Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and dispute Management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	10%
Programme and Project Management	• Programme and Project Planning and Implementation • Service Delivery Management • Programme and Project Monitoring and Evaluation	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives	5%
Financial Management	• Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	10%
Change Leadership	• Change Vision and Strategy • Process Design and improvement • Change Impact Monitoring and Evaluation	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	10%
Governance Leadership	• Policy Formulation • Risk and Compliance management • Cooperative Governance	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	10%

Competencies	Components	Competency Definition	Weighting % (total 100%)
Core Competencies			
Moral competence		Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	8%
Planning and Organising		Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	6%
Analysis and Innovation		Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	5%
Knowledge and Information Management		Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	8%
Communication		Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	10%
Results and Quality Focus		Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	8%
Core components			100%

A more comprehensive explanation of each competency is attached as Annexure A1 to this plan.

7. EVALUATING PERFORMANCE

7.1 Annexure "A" to this Agreement sets out:

- 7.1.1 The standards and procedures for evaluating the **Employee's** performance; and
- 7.1.2 The intervals for the evaluation of the **Employee's** performance.

7.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may, in addition, review the **Employee's** performance at any stage while the contract of employment remains in force.

7.3 Personal growth and development needs identified during any performance review discussion must be documented in a **Personal Development Plan (PDP)**, **Annexure "B"** as well as the actions.

7.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.

7.5 .

7.6 The annual performance appraisal must involve:

7.6.1 Assessment of the achievement of results as outlined in the performance plan-

- (i) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (ii) An indicative rating on the five-point scale should be provided for each KPA.
- (iii) The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

7.6.2 Assessment of the CCRs-

- (i) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (ii) An indicative rating on the five-point scale should be provided for each CCR
- (iii) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (iv) The applicable assessment-rating calculator must then be used to add the scores and calculate a final CCR score.

7.6.3 Overall rating is calculated by using the applicable assessment-rating calculator.
Such overall rating represents the outcome of the performance appraisal.

7.7 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCR's:

LEVEL	TERMINOLOGY	DESCRIPTION	RATING				
			1	2	3	4	5
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of Responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan					
1	Unacceptable Performance	Performance does not meet the standard performance expected for the job. The review/ Assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

7.8 For purposes of evaluating the annual performance of the Municipal Manager an evaluation panel constituted of the following persons must be established-

7.8.1 Executive Mayor

7.8.2 Chairperson of the Performance Audit Committee or the Chairperson or designated performance management specialist of the audit committee in the absence of a performance audit committee;

7.8.3 Member of the Mayoral or Executive Committee

7.8.4 Mayor or Municipal Manager from another municipality.

7.8.5 Member of a ward committee as nominated by the Executive Mayor

The Executive Director and / or manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels.

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of the Employee in relation to their performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

QUARTER	PERIOD	REVIEW DATE
1	July - September	Before end of October 2017
2	October - December	Before end of February 2018 (Midyear Review)
3	January - March	Before end of April 2018
4	April - June	Before end of September 2018 (Annual Review)

8.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.

8.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

8.4 The Employer will be entitled to review and make reasonable changes to the provisions of the performance plan from time to time for operational reasons on agreement between both parties.

8.5 The Employer may amend the provisions of the performance plan whenever the performance management system is adopted, implemented and/or amended as the case may be on agreement between both parties.

9. DEVELOPMENTAL REQUIREMENTS

9.1 A Personal Development Plan (PDP) for addressing developmental gaps is attached as *Annexure "B"* and shall form part of this agreement.

10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall:

- 10.1.1 create an enabling environment to facilitate effective performance by the Employee;
- 10.1.2 provide access to skills development and capacity building opportunities;
- 10.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 10.1.4 on the request of the employee delegate such powers reasonably required by the Employee to enable them to meet the performance objectives and targets established in terms of the agreement; and
- 10.1.5 Make available to the employee such resources as the Employee may reasonably require from time to time assisting them to meet the performance objectives and targets established in terms of the agreement.

11. CONSULTATION

11.1 The Employer agrees to consult the Employee timeously where the exercising of the Employee powers will have amongst others—

- 11.1.1 a direct effect on the performance of any of the Employee's functions;
- 11.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer;
- 11.1.3 A substantial financial effect on the Municipality.

11.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.



12. MANAGEMENT OF EVALUATION OUTCOMES

12.1 The evaluation of the Employee's performance shall form the basis for rewarding outstanding performance or correcting unacceptable performance.

12.2 A performance bonus ranging from five percent(5%) to fourteen percent (14%)of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance, subject thereto that , in determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that-

12.2.1 a score of one hundred and thirty percent (130%) to one hundred and forty nine percent (149%) is awarded a performance bonus ranging from five percent (5%) to nine percent (9%) ; and

12.2.2 A score of one hundred and fifty percent (150%) and above is awarded a performance bonus ranging from ten percent (10%) to fourteen percent (14%).

12.3 The performance bonus referred to in 12.2 here above is payable annually and constituted as follows:

SCORE	BONUS %
130 -133	5
134 -137	6
138-141	7
142 -145	8
146 -149	9
150 -153	10
154 -157	11
158 – 161	12
162 – 165	13
166 – 167	14

12.4 In the case of unacceptable performance, the employer shall –

12.4.1 provide systematic remedial or developmental support to assist the employee to improve their performance; and

12.4.2 After appropriate performance counselling and having provided the necessary guidance and/or support and reasonable time for improvement in performance, and performance does not improve, the employer may consider steps to terminate the contract of employment of the employee on grounds of unfitness or incapacity to carry out their duties.

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13. PERFORMANCE BONUS

In accordance with Regulation 805, section 32, a performance bonus, based on affordability, may be paid to the employee, after

- 13.1 the annual report for the financial year under review has been tabled and adopted by the municipal Council;
- 13.2 an evaluation of performance in accordance with the provisions of section 7; and
- 13.3 approval of such evaluation by the municipal Council, as a reward for outstanding performance.

14. DISPUTE RESOLUTION

14.1 Dispute on Performance Agreement

Any disputes about the nature of the Performance Agreement, whether it relates to key responsibilities, priorities, methods of assessment and /or any other matter provided for, shall be mediated by –

- (a) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
- (b) In the case of managers directly accountable to the municipal manager, the executive mayor or mayor within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both Parties.

14.2 Dispute on outcome of Performance Evaluation

Any disputes about the outcome of the employee's Performance Evaluation shall be mediated by –

- (a) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
- (b) In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e), within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.

15. GENERAL

15.1 The contents of the Agreement must be made available to the public by the Employer in accordance with the MFMA, 2003 and section 46 of the Act.

15.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

15.3 The performance assessment results of the Employee shall be submitted to the Council within fourteen (14) days after the conclusion of the assessment.

Thus done and Signed at Balfour on this 31 day of July 2017 *AM*

AS WITNESSES:

1. 


TC MAMETJA
ACTING MUNICIPAL MANAGER

2. _____

Thus done and Signed at Balfour on this _____ day of _____ 2017 *AM*

AS WITNESSES:

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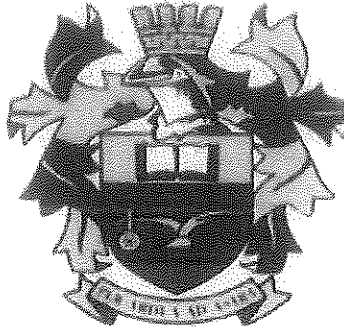
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ML MAKHUBU
EXECUTIVE MAYOR

ADDITIONAL TASK EMANATING FROM EMPLOYMENT CONTRACT WITH COGTA

No	Description of TASK	Progress	Challenges	Delegated Person
1.1	Perform Functions in terms section 55 of MSA			
1.2	Develop and implement a turn – Around Strategy			
1.3	Enforce Consequence Management			
1.4	Proper Placement of Employees			
1.5	Reduction of Municipal debt book			
1.6	Maintain the Clean audit outcome			
1.7	Provision of sustainable basic services			
1.8	Address service delivery bottlenecks & Backlogs			
1.9	Expedite roll out of Infrastructure projects related Grants			
1.10	Implement & finalization of all Municipal Property rates Appeals			
1.11	Prepare & submit monthly, quarterly and annual statutory reports to Council			

DIPALESENG LOCAL MUNICIPALITY (MP306)



SERVICE DELIVERY IMPLEMETATION PLAN (SDBIP) FOR 2018/19 FINANCIAL YEAR

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INTRODUCTION		In terms of Section 53 (1) (c) (ii) the Local Government: Municipal Finance Management Act, Act 56 of 2003, a Mayor of the Municipality must approve the service delivery and budget implementation plan of the municipality within 28 days after the approval of the final budget. MFMA Circular: 13 of 2005 gives effect to the provisions of Section 53 (1) (c)(ii) of the Local Government: Municipal Finance Management Act. The Circular states that the Service Delivery and Budget Implementation Plan give effect to the Integrated Development Plan and the Budget of the Municipality. It provides a vital link and alignment between the Integrated Development and the Budget of the Municipality.
LEGISLATION FRAMEWORK		Section 1 of the Local Government: Municipal Finance Management Act, Act 56 of 2003 defines the Service Delivery and Budget Implementation Plan as: "a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following: (a) Projections for each month of – (i) Revenue to be collected by source; and (ii) Operational and capital expenditure, by Miscoa segments (b) Service delivery targets and performance indicators for each quarter" Section 69 (3) (a) of the MFMA requires the accounting officer to submit a draft to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act. Section 53 (1) (c) requires that a municipality's Service Delivery and Budget Implementation Plan be approved by the Mayor within 28 days after the approval of the budget. The mayor must ensure that the revenue and expenditure projection for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public with 14 days after approval. The SDBIP may be revised at lower layers of the plan by the municipal manager and directors taking into consideration each month or quarterly actual performance. The top-layer SDBIP and its targets cannot be revised without notifying council. any changes to the top-layer SDBIP targets, performance indicators must be approved by council following the adjustment budget in terms of section 54 (1) (c) of the MFMA. The council approval is meant to avoid a situation where service delivery targets may be revised downwards in the event of poor performance.

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SDBIP METHODOLOGY	
DIPALESENG MUNICIPALITY STRATEGIC INTENT AND OBJECTIVES	The diagram below shows the process for developing the SDBIP including how the departmental SDBIPs roll up into the draft SDBIP Diagram adapted from MPMVA Circular No. 13 of 31 January 2005 Vision " a centre of quality, affordable, good governance and sustainable economic opportunities" Mission " is to provide sustainable services to communities and ensure that they are served by accountable and effective Municipality " Value Statement A customer centered approach shapes the values of the DLM. The DLM subscribes to the following corporate values • Transparency • Community Centeredness • Performance Excellence • Honesty and Integrity • Co-operative Governance

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DIPALESENG MUNICIPALITY'S IDP STRATEGIC OBJECTIVES		• Improved efficiency and effectiveness of Municipal administration • Improved efficiency of planning, monitoring, evaluation and reporting processes • Improved provision of basic services in a sustainable way to our communities • Increased access to municipal services to all households • Enhanced Financial Viability and Improved Financial Management • Improved Financial Standing of the Municipality • Improve community confidence in the system of local government
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORTING CYCLE		The Service Delivery and Budget Implementation Plan is a management tool that will be used by the Executive Management Committee to monitor institutional performance, departmental performance, SBU performance and individual performance of employees. The Service Delivery and Budget Implementation Plan will be used by Mayoral Committee and Council to play oversight on the performance of the municipality and will be used as the basis of reporting municipal performance to the community of Dipaleseng and all interested stakeholders. It will serve as a early warning system for poor performance and will allow for timeous intervention to correct poor performance. The reporting cycle of this Service Delivery and Budget Implementation Plan is aligned to the Council approved PMS Framework and the PMS Policy. Reporting will be done:

MUNICIPAL MANAGERS' OFFICE													
Baseline													
2018/19 FY Targets													
Key Performance Area		Planning Level	Planning Statement	KPI	Budget	Source of Funding	2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual	Portfolio of evidence
Municipal Transformation and Organisational	Strategic Goal 1	High performing organization	Level of organizational performance	OPEX	Internal Funding	52%	100%	100%	100%	100%	100%	100%	Organizational Performance Report
	Strategic Objective 1.3	Enhanced Planning, Monitoring, Evaluation and	Level of compliance to Planning, Monitoring, Evaluation and	OPEX	Internal Funding	New	100%	100%	100%	100%	100%	100%	Quarterly SDBIP & Annual Report
	Strategy 1.3.1	Credible IDP	Level of implementation of the process plan	OPEX	Internal Funding	2017/18 Approved IDP process plan in place	100% Develop IDP Process Plan and approval by council	100%	100%	100%	100%	100%	SDBIP Implementation Report
Targets													
Key Performance Area		Planning Level	Planning Statement	KPI	Budget	Source of Funding	2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual	Portfolio of evidence
Good Governance and Public participation	Strategic Goal 5	Improved governance and stakeholder relations	Rating on Customer Perception Survey	OPEX	Internal Funding	New	1	1	1	1	1	4	Quarterly & Annual Perception Survey reports
	Strategic Objective 5.1	Improved functionality of	Level of functionality of Council Structures	OPEX	Internal Funding	New	100%	100%	100%	100%	100%	100%	Quarterly & Annual Council reports
Good Governance and Public participation	Strategy 5.1.1	Improved coordination of council structures meetings	Level of adherence to approved Council meetings schedules	OPEX	Internal Funding	New	100%	100%	100%	100%	100%	100%	Quarterly & Annual Council reports Schedule minutes of meetings and attendance register
	Project 5.1.1.7	Implement Council resolutions	Updating of Council Structures register	OPEX	Internal Funding	95%	100%	100%	100%	100%	100%	100%	Updated Council Structures resolutions Register Council resolution
Good Governance and Public participation	Strategy 5.1.2	Improved (By cascading) Performance Management System	Level of implementation of Performance Management System up to Managers	OPEX	Internal Funding	New	100%	100%	100%	100%	100%	100%	Quarterly & Annual PMS reports
	Project 5.1.2.1	Review PMS Policy	PMS Policy reviewed by target date	OPEX	Internal Funding	New	1	1	1	1	1	1	PMS policy Document and Council Resolution
Good Governance and Public participation	Project 5.1.2.2	Review Framework	PMS Framework reviewed by target date	OPEX	Internal Funding	New	1	1	1	1	1	1	Reviewed PMS Framework Document and Council Resolution
	Project 5.1.2.3	Conduct performance reviews	# of performance reviews conducted	OPEX	Internal Funding	0	1	1	1	1	1	4	Minutes and attendance registers, reports on reviews
Good Governance and Public participation	Strategic Objective 5.2	Improved Risk-averse environment and				30%	100%	100%	100%	100%	100%	100%	
	Strategy 5.2.2	Improved culture of risk management	Level of risk appetite	OPEX	Internal Funding	Unacceptable	Acceptable	Acceptable	Acceptable	Acceptable	Acceptable	Acceptable	Risk Reports
Good Governance and Public participation	Project 5.2.2.1	Improved functionality of Risk Management	% functionality of RMC	OPEX	Internal Funding	New	100%	100%	100%	100%	100%	100%	Minutes and attendance registers reports

Good Governance and Public participation	Project 5.2.2.2	Committee	Updated Risk Register	Strategic and operational Risk Register updated by target date	OPEX	Internal Funding	1	1	1	1	1	4	Updated Risk Register
Good Governance and Public participation	Project 5.2.2.3	Mitigate Risks	% of risks mitigated by 30 June 2018	% of risks mitigated by 30 June 2018	OPEX	Internal Funding	50%	100%	100%	100%	100%	100%	Risk reports
Good Governance and Public participation	Project 5.2.2.4	Conduct Risk management workshop	Risk management workshop conducted	Risk management workshop conducted	OPEX	Internal Funding	New	0	0	0	1	1	Risk register, Attendance registers and Minutes of Meetings
Good Governance and Public participation	Project 5.2.2.5	Review RM Charter	RM Charter reviewed by target date	RM Charter reviewed by target date	OPEX	Internal Funding	1	0	0	0	1	1	Attendance registers, Minutes
Good Governance and Public participation	Project 5.2.2.6	Update Management Strategy	RM Strategy updated by target date	RM Strategy updated by target date	OPEX	Internal Funding	1	0	0	0	1	1	Updated RM Strategy Document & Council resolution
Good Governance and Public participation	Project 5.2.2.7	Review RM Policy Universe	RM Policy universe reviewed by target date	RM Policy universe reviewed by target date	OPEX	Internal Funding	1	0	0	0	1	1	Reviewed policy, minutes of Council and Council resolution
Good Governance and Public participation	Strategic Objective 5.3	Maximise multi-stakeholders access to municipal services (E-statement, functionality of ward)	Level of accessibility provided to communities to access municipal services	Level of accessibility provided to communities to access municipal services	New		100%	100%	100%	100%	100%	100%	Service Delivery Report
Good Governance and Public participation	Strategy 5.3.1	Improved functionality of ward	Level of functionality of ward	Level of functionality of ward	New	Internal Funding	New	100%	100%	100%	100%	100%	Monthly minutes, Attendance registers, Minutes
Good Governance and Public participation	Project 5.3.1.1	Improved public participation convened	Number of public participation convened	Number of public participation convened	OPEX	Internal Funding	20	6	6	6	6	24	Attendance registers, Minutes
Good Governance and Public participation	Project 5.3.1.2	Develop communication strategy	Communication strategy Reviewed by 30th of June 2019	Communication strategy Reviewed by 30th of June 2019	OPEX	Internal Funding	New	0	0	0	1	1	Reviewed Communication Strategy and Council resolutions
Good Governance and Public participation	Project 5.3.1.4	Improved social cohesion and healthy lifestyle	Number of Transverse events hosted	Number of Transverse events hosted	OPEX	Internal Funding	6	2	2	2	2	6	Pictures, programs of the event and attendance register
Good Governance and Public participation	Strategic objective 5.4	To add value to the operations of the municipality	Level of adherence to legislation and implementation of systems	Level of adherence to legislation and implementation of systems									Audit Committee minutes & Council resolution
Good Governance and Public participation	Strategy 5.4.1	Improved good governance.	Effective internal control, risk management and governance	Effective internal control, risk management and governance	OPEX	Internal Funding	New	100%	100%	100%	100%	100%	Risk register, Attendance registers and Minutes of meetings
Good Governance and Public participation	Project 5.4.1.1	Develop a risk based three year rolling plan and annual plan	# Internal Audit Plan for 2019/20 approved by Audit Committee by 30 June 2019	# Internal Audit Plan for 2019/20 approved by Audit Committee by 30 June 2019	OPEX	Internal Funding	Internal Audit Plan for 2017/18 financial year was approved by Audit Committee	0	0	0	1	1	Internal Audit Plan for 2019/20 Financial year be approved by 30 June 2019
Good Governance and Public participation	Project 5.4.1.2	Develop and periodically update the Internal Audit Charter and Methodology	# Internal Audit Charter and Methodology for 2019/20 approved by Audit Committee by 30 June 2019	# Internal Audit Charter and Methodology for 2019/20 approved by Audit Committee by 30 June 2019	OPEX	Internal Funding	Internal Audit Charter and Methodology for 2017/18 financial year was approved by Audit Committee	0	0	0	1	1	Internal Audit Charter and Methodology for 2019/20 financial year be approved by 30 June 2019

Good Governance and Public participation	Project 5.4.1.3	Implementation of the approved internal audit plan	# Number of audits conducted	OPEX	Internal Funding	113 Audits were conducted in 2017/18 financial year	4 Audits	3 Audits	5 Audits	4 Audits	14 Audits conducted by 30 June 2019	Internal Audit reports
Good Governance and Public participation	Project 5.4.1.4	Submission of quarterly progress reports submitted to Audit Committee and Council	# Number of Internal Audit quarterly progress reports submitted to the Audit Committee	OPEX	Internal Funding	3	1	1	1	1	quarterly progress reports submitted to the Audit Committee	Audit committee minutes.

CORPORATE SERVICES													
2018-19 FY Targets													
Baseline													
Source of Funding													
Budget													
KPI													
Planning Statement													
Planning Level													
Key Performance Area													
2017/18													
Quarter 1													
Quarter 2													
Quarter 3													
Quarter 4													
Annual													
Portfolio of evidence													
Institutional Transformation & Organisational Development	Strategic Goal 1.1	High performing organization	Level of organizational performance	OPEX	Internal funding	52%	100%	100%	100%	100%	100%	100%	Organizational Performance Report
Institutional Transformation & Organisational Development	Strategic Objective 1.1	Improved organizational capabilities (people, systems, structure, skills)	Review HRD Strategy and Plan	OPEX	Internal funding	1	0	1	0	0	0	1	Approved HR Strategy, Council Resolution and Quarterly Reports
Institutional Transformation & Organisational Development	Strategy 1.1.1	Responsive and funded program	4 of critical and strategic post filled	OPEX	Internal funding	3	3	0	0	0	0	6	Council Resolution and Employment Contracts
Institutional Transformation & Organisational Development	Project 1.1.1.1	Adoption of the program	Organogram to be adopted by September 2018	OPEX	Internal funding	1	0	0	0	0	1	1	Adopted organogram and Council Resolution
Institutional Transformation & Organisational Development	Project 1.1.1.2	Fill funded critical and strategic positions	12% reduction in vacancy rate	OPEX	Internal funding	42%	100%	100%	100%	100%	100%	100%	Appointment letters
Institutional Transformation & Organisational Development	Project 1.1.1.3	Gazette and published by-laws	Gazetted and published by-laws.	OPEX	Internal/External funding	6	0	0	0	0	2	2	By-law Gazetted and promulgated
Institutional Transformation & Organisational Development Logic Model	Strategy 1.1.2	Improved Staff Skills Level	Number of skills Programme Implemented	OPEX	Internal/External funding	10	2	2	2	2	2	2	Quarterly reports, attendance register and certificate of achievement
Institutional Transformation & Organisational Development	Project 1.1.2.1	Review HR strategy	HR strategy reviewed by June of every year	OPEX	Internal funding	1	1	1	0	0	0	1	Reviewed HR strategy Council Resolution
Institutional Transformation & Organisational Development	Project 1.1.2.2	Implement HR Strategy	Implementation of the HR Strategy	OPEX	Internal funding	1	1	1	1	1	1	4	Reports on the implementation.
Institutional Transformation & Organisational Development	Project 1.1.2.3	Review Workplace Skills Plan	WSP reviewed by the end of last quarter	OPEX	Internal funding	1	0	0	0	0	1	1	WSP Reviewed.

Institutional Transformation & Organisational Development	Project 1.1.2.4	Implement WSP	Level of Implementation of WSP	OPEX	Internal funding	60%	100%	100%	100%	100%	100%	Quarterly Reports
Institutional Transformation & Organisational Development Logic Model	Strategy 1.1.3	Improved employee relations	Level of functionality of the LLF	OPEX	Internal funding	70%	100.00%	100.00%	100.00%	100%	100%	Schedule of meeting, Attendance register, Minutes of meetings and resolutions
Institutional Transformation & Organisational Development	Project 1.1.3.1	Convene LLF Meetings/Consultations	# of LLF meetings convened	OPEX	Internal funding	10	3	3	3	12	12	Scheduled of Minutes and Attendance register
Institutional Transformation & Organisational Development	Project 1.1.3.2	Implement LLF Resolutions	45% of LLF resolution implemented	OPEX	Internal funding	40%	100%	100%	100%	100%	100%	LLF resolutions register.
Institutional Transformation & Organisational Development	Strategic Objective 1.2	Improved organizational culture	Level of organizational culture index	OPEX	Internal funding	New	100%	100%	100%	100%	100%	Report on organisational culture survey.
Institutional Transformation & Organisational Development	Strategy 1.2.1	Retention and Succession Planning	Level of Retention and Succession Planning	OPEX	Internal funding	New	300%	100%	100%	100%	100%	Quarterly report on appointment of internal staff to higher positions.
Institutional Transformation & Organisational Development	Project 1.2.2.1	Develop a retention and succession strategy	# of Retention and succession strategy developed	OPEX	Internal funding	New	1	0	0	0	1	Approved Strategy and Council Resolution.
Institutional Transformation & Organisational Development	Strategy 1.2.3	Improved staff morale	Level of Staff Morale	OPEX	Internal funding	New	100%	100%	100%	100%	100%	Programms conducted attendance register
Institutional Transformation & Organisational Development	Project 1.2.3.2	Review employee wellness programme	Employee wellness programme implemented by the second, third and fourth quarter	OPEX	Internal funding	12	1	0	0	0	1	Employee wellness programmes roll out plan completed.
Institutional Transformation & Organisational Development	Project 1.2.3.3	Improve employee wellbeing	# of employee wellness programs implemented	OPEX	Internal funding	8	3	3	3	3	12	12 employee wellness activities conducted.
Institutional Transformation & Organisational Development	Project 1.2.3.4	Develop Occupational Health and Safety Programme	Occupational Health and Safety Programme developed by the first quarter	OPEX	Internal funding	New	1	0	0	0	1	Occupational and Health Safety Programme.

Institutional Transformation & Organisational Development	Project 1.2.3.5	Convene Occupational Health and Safety Programme	# of Occupational Health and Safety Meetings	OPEX	Internal funding	12	3	3	3	3	12	Minutes of meetings Attendance Register and Quarterly reports
Institutional Transformation & Organisational Development	Project 1.2.3.6	Conduct Occupational Health and Safety Inspections	# of OHS Inspections conducted	OPEX	Internal funding	12	3	3	3	3	12	Inspection forms and Quarterly reports
Institutional Transformation & Organisational Development	Strategy 1.2.4	Improved ICT connectivity	Level of integration of the ICT Infrastructure	OPEX	Internal funding	50%	100%	100%	100%	100%	100%	Quarterly Reports
Institutional Transformation & Organisational Development	Project 1.2.4.1	Roll Out Broadband connectivity	Level of Broadband connectivity rolled out.	OPEX	Internal funding	New	100%	100%	100%	100%	100%	Minutes of meetings and quarterly reports
Institutional Transformation & Organisational Development	Project 1.2.4.2	Improved connectivity downtime	Reduced server downtime to acceptable level	OPEX	Internal funding	New	100%	100%	100%	100%	100%	Quarterly reports
Institutional Transformation & Organisational Development	Project 1.2.4.3	Review ICT Strategy	# of ICT Strategy reviewed	OPEX	Internal funding	1	1	0	0	0	1	Reviewed Strategy. and Council resolution
Institutional Transformation & Organisational Development	Project 1.2.4.5	Review ICT policy universe	# of ICT policy universe reviewed by target date	OPEX	Internal funding	1	0	1	0	0	1	Reviewed policy and Council resolution.
Institutional Transformation & Organisational Development	Project 1.2.4.5	Conduct ICT AS-IS and TO-BE environment assessment	# of ICT AS-IS and TO-BE environment assessment conducted.	OPEX	Internal funding	New	1	1	1	1	4	Quarterly Reports

INFRASTRUCTURE SERVICES													
2018/19 FY Targets													
Baselines													
Budget													
KPI													
Planning Statement													
Planning Level													
Key Performance Area													
2017/18													
Quarter 1													
Quarter 2													
Quarter 3													
Quarter 4													
Annual Target													
Portfolio of Evidence (PoE)													
Basic Service Delivery	Strategic Goal 2	Increased provision of access to quality services in a sustainable way complying with legislation	Rating on greenest municipal status	OPEX	Internal funding	New	1	2	3	4	1	Progress Reports/ Application Forms	
Basic Service Delivery	Strategic Objective 2.1	Increased access to basic services in compliance to legislation	Average # access to basic services and compliance to legislations	OPEX	Internal funding	New	89.5%	95.3%	100%		89.5%	Services Applications/ Happy letters signed by beneficiaries	
Basic Service Delivery	Strategy 2.1.1	Increased access to services to all households	# of households with access to basic services	OPEX	Internal funding	88.7%	0.2%	0.2%	0.2%		89.5%	Services Applications/ Happy letters signed by beneficiaries	
Basic Service Delivery	Project 2.1.1.1	Improved distribution of Municipal water services	# of households with provision of water services	OPEX	Internal funding	14120	14270	14370	14270	14720	14720	Services Applications/ Happy letters signed by beneficiaries	
Basic Service Delivery	Project 2.1.1.2	Improved distribution of Municipal sanitation services	# of households with provision of sanitation services	34 022 100	(DHS Funding)	13975	13975	13976	13976	15011	14576	Services Applications/ Happy letters signed by beneficiaries	
Basic Service Delivery	Project 2.1.1.3	Improved distribution of Municipal electricity services	# of households with provision of electricity services	4 600 000	(INEP)	13815	13815	13815	13815	14416	14415	Services Applications/ Happy letters signed by beneficiaries	
Basic Service Delivery	Project 2.1.1.4	Improved road network	KM's of roads upgraded (Surfaced)	5 637 413	MIG	101kms	0	0	0	2kms	103	Completion certificate/ maintenance Reports/ photos	
Basic Service Delivery	Project 2.1.1.4	Improved road network	KM's of roads upgraded (regavelled)	OPEX	OPEX	12 kms	3kms	3kms	3kms	3kms	12 kms	Completion certificate/ maintenance Reports/ photos	
Basic Service Delivery	Project 2.1.1.4	Improved road network	KM's of roads upgraded (pothole patching)	OPEX	OPEX	25m ²	25m ²	25m ²	25m ²	25m ²	100m ²	Completion certificate/ maintenance Reports/ photos	
Basic Service Delivery	Project 2.1.1.5	Awareness campaigns for water and energy conservation	# of awareness campaigns for water and energy conservation	OPEX	OPEX	Now	1	1	1	1	4	Attendance registers and photos/ Pamphlets	
Basic Service Delivery	Strategy 2.1.2	Increased provision of bulk supply water services	Level of implementation of bulk water supply infrastructure programme	CAPEX	RBIG	Now	0	0	0	1	40%	Payment certificate and Progress report	

Basic Service Delivery	Project 2.1.2.1	Upgrading of Waste Water Treatment Works	% of Waste Water Treatment upgraded	Water Works	to be confirmed	RBIG	0	0	0	0	0	1	30%	Payment certificate and Progress report
Basic Service Delivery	Project 2.1.2.2	Upgrading of Water Treatment Works - Fortuna	ML of bulk water capacity	ML of bulk water capacity	20 800 000	RBIG	6.5	0	0	0	0	0	6.5	Completion certificate/ Progress Report/ Design Report
Basic Service Delivery	Project 2.1.2.3	Construction of Belfour Substation	INVA of bulk electricity capacity	INVA of bulk electricity capacity	6 700 000	INEP	6.5	0	0	0	0	0	6.5	Completion certificate/ Progress Report/ Design Report
Basic Service Delivery	Project 2.1.2.4	Improved preventative maintenance (water)	% reduction in technical and distribution water losses	% reduction in technical and distribution water losses	OPEX	Internal funding	66%	0	1.25%	1.25%	0	1.25%	40%	Water Data Sheets/ Reports
Basic Service Delivery	Project 2.1.2.5	Improved preventative maintenance (electricity)	% reduction in technical and distribution electrical losses	% reduction in technical and distribution electrical losses	OPEX	Internal funding	22%	0	0	0	0	7	15%	Electricity Data Sheets/ Reports on metering of electricity supply
Basic Service Delivery	Project 2.1.2.6	Implementation of MIG Projects	# of MIG Registered	# of MIG Projects	CAPEX	Grants	3	0	0	0	0	4	4	Approval letter
Basic Service Delivery	Project 2.1.2.7	Implementation of MIG Projects	# of MIG completed	# of MIG Projects	CAPEX	Grants	2	0	0	0	0	6	6	Progress Report/ Completion certificate/ photos
Basic Service Delivery	Project 1.2.2.8	Implementation of INEP Projects	# of INEP Registered	# of INEP Projects	CAPEX	Grants	2	0	0	0	0	2	1	Approval letter
Basic Service Delivery	Project 2.1.2.9	Implementation of INEP Projects	# of INEP Projects completed	# of INEP Projects completed	CAPEX	Grants	1	0	0	0	0	1	1	Progress Report/ Completion certificate/ photos
Basic Service Delivery	Project 2.1.2.10	Facilitation of the registration of RBIG Projects	# of RBIG facilitated	# of RBIG Projects	CAPEX	Grants	2	0	0	0	0	1	1	Business Plans/ Registration Forms/ Approval letter
Basic Service Delivery	Project 2.1.2.12	EPWP Jobs created through infrastructure projects	# of EPWP Job opportunities created through infrastructure projects	# of EPWP Job opportunities created through infrastructure projects	CAPEX	Grants	122	20	35	35	0	30	120	Monthly EPWP report/ Registration Forms & attendance registers
Basic Service Delivery	Strategy 2.1.3	Achieved Blue Drop Status	Level of Blue Drop Status	Level of Blue Drop Status	OPEX	Internal funding	11%	0%	0%	0%	0%	50%	50%	Blue drop score card/ Progress Reports

Basic Service Delivery	Strategy 2.1.4	Achieved Green Drop Status	Level of Green Drop Status	Green Drop	OPEX	Internal funding	25%	0%	0%	0%	50%	50%	Green drop score card/ Progress Reports
Basic Service Delivery	Strategic Goal 3	Increased Implementation of PPP Projects	Level of Implementation of PPP Projects		CAPEX	External funding	New	0%	0%	0%	0%	0%	Business Plans Approval letter
Basic Service Delivery	Strategic Objective 3.1	Solicit funding through PPP for infrastructure investment	# of PPP Projects/ Feasibility studies conducted		CAPEX	External funding	New	0	1	0	1	2	Feasibility study report/ Approval letter
Basic Service Delivery	Strategy 3.1.1	Solicit funding through PPP for infrastructure investment	# of PPP projects registered with the national treasury legislation		CAPEX	External funding	New	0	1	0	1	2	Business Plans Approval letter
Basic Service Delivery	Project 3.1.1.1	Review sector master plans for services	# of sector master plans for services reviewed		CAPEX	External funding	New	0	0	0	3	3	Progress reports/ Reviewed & Approved Master Plan Document

COMMUNITY SERVICES													
Key Performance Area	Planning Level	Planning Statement	KPI	Budget				2018/19 FY				Portfolio of Evidence (PoE)	
				Baselines				2017/18				Annual Target	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Basic Service Delivery	Strategic Objective 2.2	Improved response to Disaster Management, Fire and Rescue Services in-line with legislation.	% reduction of incidents in Disaster Management	Opex	Internal funding			New	1hr	1hr	1hr	1hr	Quarterly reports and photos
Basic Service Delivery	Strategy 2.2.1	Increased Response time to emergency services	Average Response time to Emergency Services Municipal wide	Opex	Internal funding			New	1hr	1hr	1hr	1hr	Quarterly reports and photos
Basic Service Delivery	Project 2.2.1.1	Response to emergency services for Businesses	Response time for Businesses (CBD)	Opex	Internal funding			New	1hr	1hr	1hr	1hr	Quarterly reports and photos
Basic Service Delivery	Project 2.2.1.2	Response to emergency services for Residential Areas	Response time for Urban Areas	Opex	Internal funding			New	1hr	1hr	1hr	1hr	Quarterly reports and photos

Basic Service Delivery	Project 2.2.1.12	Preventative infrastructure maintenance	complying with UNIS Act and National Building Regulations and Acts	Opex	Internal funding	New	14	14	14	14	14	Quarterly reports
Basic Service Delivery	Strategic Goal 3	Increased Implementation of PPP Projects	Level of Implementation of PPP Projects	Opex	External funding	New	0%	0%	0%	0%	0%	Business Plans/ Approval letter
Basic Service Delivery	Strategic Objective 3.1	Solicit funding through PPP for infrastructure investment	For PPP Projects' Feasibility studies conducted	Opex	External funding	New	0	1	0	1	2	Feasibility study report/ Approval letter
Basic Service Delivery	Strategy 3.1.1	Solicit funding through PPP for infrastructure investment	For PPP projects registered with the national treasury legislation	Opex	External funding	New	0	1	0	1	2	Business Plans/ Approval letter

Planning and Economic Development - LED														
Key Performance Area			Planning Statement		KPI	Budget		Source of Funding	2017/18 Baselines		2018/19 FY Targets			Portfolio of Evidence (PoE)
Planning Level									Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target	
Local Economic Development	Strategic Objective 4.1	Increased Implementation of Economic Growth and Development Plan	Implementation of Economic Growth and Development Plan	Opex	Internal funding	New			0	0	0	1	1	DGDP Implementation Report
Local Economic Development	Strategy 4.1.1	Increased Investment into Local Economy	# Investors engaged	Opex	Internal funding	New			2	2	2	2	3	Correspondences, Attendance Registers, Minutes and Reports on Engagements
Local Economic Development	Project 4.1.1.1	Review LED Strategy	Reviewed LED Strategy by March	Opex	Internal funding	1			0	0	1	0	1	Approved LED Strategy and Council Resolution
Local Economic Development	Project 4.1.1.2	Develop Investment and Attraction Strategy	Investment and Attraction Strategy developed by March	Opex	Internal funding	New			0	0	1	0	1	Approved Inv. Strategy and Council Resolution
Local Economic Development	Project 4.1.1.4	Conduct LED Fora	# of LED Fora conducted	Opex	Internal funding	2			1	1	1	1	4	Correspondences, Attendance Registers, Minutes and Reports on Forum Resolutions
Local Economic Development	Project 4.1.1.6	Sign SLP/CSI Agreements on proposed LED Projects	# of Signed SLP/CSI agreements on proposed LED projects	Opex	Internal funding	1			0	0	0	2	2	Signed SLP/CSI agreements
Local Economic Development	Strategy 4.1.2	Increased Job Opportunities through municipal intervention	# of job opportunities created through municipal intervention	Opex	Internal funding	120			20	35	35	30	120	Monthly EPWP report/ Registration Forms & attendance registers
Local Economic Development	Project 4.1.2.1	Facilitate engagements with various stakeholders for the creation of job opportunities	# of engagements facilitated with various stakeholders for the creation of job opportunities	Opex	Internal funding	New			1	1	1	1	4	Correspondences, Attendance Registers, Minutes and Reports on Engagements

Local Economic Development	Project 4.1.2.2	Conduct workshops/capacity building sessions with SMMEs and Cooperatives	# of workshops/capacity building sessions for SMMEs and Cooperatives	Opex	Internal funding	1	1	1	1	4	Correspondences and workshop attendance Register
Local Economic Development	Project 4.1.2.3	Conduct Summit	LED # of LED Summits conducted	Opex	Internal funding	New	0	0	1	1	LED Summit Report and Council Resolution
Local Economic Development	Project 4.1.2.4	Spending by DLM on Capital Projects on SMMEs/Cooperatives	Average % Spent by DLM on capital projects on local SMMEs/Cooperatives	Opex	Internal funding	New	30.00%	30.00%	30.00%	30%	Monthly Project reports
Local Economic Development	Project 4.1.2.5	Facilitate registration of SMMEs and Cooperatives	# of SMMEs and Cooperatives registered on CSD	Opex	Internal funding	New	7	7	8	30	CSD Reports

Planning and Economic Development - SPATIAL RATIONALE											
Key Performance Area		Planning Statement		KPI		Budget		Source of Funding		Baselines	
		Planning Level								2018/19 FY	
										2017/18	
										Quarter 1	
										Quarter 2	
										Quarter 3	
										Quarter 4	
										Annual Target	
										Portfolio of Evidence (P&E)	
Spatial Rationale	Strategic Goal 7	Integrated Human Settlements and mixed use development	# of new townships established	Opex	Internal funding	1	0	0	0	3	Minutes, Attendance Register, Reports on Establishment Process
Spatial Rationale	Strategic Objective 7.1	Improved quality of life of residents	# of households with improved shelter	Opex	Internal funding	430	200	0	300	500	Happy letters signed by beneficiaries
Spatial Rationale	Strategy 7.1.1	Formalization of informal settlement	# of informal settlement formalised	Opex	Internal funding	New	0	0	0	1	Minutes, Attendance Register, Reports on Formalisation Process
Spatial Rationale	Project 7.1.1.1	Registration of informal settlements dwellers	# of informal settlement household registered	Opex	Internal funding	New	125	125	125	500	Minutes, Attendance Register, Reports on Registrations
Spatial Rationale	Project 7.1.1.2	Relocation of informal settlement and backyard dwellers	# of Relocated informal settlements and backyard dwellers	Opex	Internal funding	New	0	300	0	300	Minutes, Attendance Register, Reports on Relocations

Spatial Rationale	Strategy 7.1.2	Densification/ Infill	# of ervens consolidated rezoned, subdivided for Integrated Settlement	Opex	Internal funding	New	0	332	0	0	0	332	Densification/Infill Report
Spatial Rationale	Project 7.1.2.1	Acquisition of land for sustainable housing development	# of land owners engaged to acquire land for integrated human settlements	Opex	Internal funding	0	0	0	0	5	5	0	Correspondences
Spatial Rationale	Project 7.1.2.2	Conduct land audit	Land Audit conducted by March	Opex	Internal funding	0	0	0	1	0	0	0	Land Audit Report and Council Resolution
Spatial Rationale	Project 7.1.2.3	Develop an Integrated Built Environmental Plan	Integrated Built Environmental Plan developed by March	Opex	Internal funding	New	0	0	1	0	1	0	Approved IBEP and Council Resolution
Spatial Rationale	Strategy 7.1.3	Compliance to SPLUMA	to % compliance to SPLUMA	Opex	Internal funding	100%	100%	100%	100%	100%	100%	100%	SPLUMA Compliance checklist
Spatial Rationale	Project 7.1.3.1	Review LUMS and align to SPLUMA	LUMS reviewed and aligned to SPLUMA by March	Opex	Internal funding	1	0	0	1	0	0	0	Approved LUMS and Council Resolution
Spatial Rationale	Project 7.1.3.2	Review SDF and align to SPLUMA	SDF reviewed and aligned to SPLUMA by March	Opex	Internal funding	1	0	0	1	0	0	0	Approved SDF and Council Resolution
Spatial Rationale	Project 7.1.3.3	Review Housing Chapter	Housing Chapter reviewed by September	Opex	Internal funding	1	0	0	1	0	1	1	Approved HC and Council Resolution
Spatial Rationale	Project 7.1.3.4	Perform Statutory Town Planning	# of land development applications received and processed (re-zonings, sub-divisions and consolidation etc)	Opex	Internal funding	New	100%	100%	100%	100%	100%	100%	LDA Approval Letters, LDA Register
Spatial Rationale	Project 7.1.3.5	Perform Building regulation	# of new building plans received for consideration approved within (30) days of receipt	Opex	Internal funding	New	100%	100%	100%	100%	100%	100%	Building Approval Letters, Building Plans Register

BUDGET AND TREASURY													
Key Performance Area		Planning Level	Planning Statement	KPI	Budget		Baselines				2018/19 FY Targets		Portfolio of Evidence (PoE)
					Source of Funding	2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target		
Improved financial viability and financial management	Strategic Goal 6	Improved financial viability and financial management	Achieved clean audit	Opex	Internal funding	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Audit Outcome
Improved financial viability and financial management	Strategic Objective 6.1	Improved Standing of the Municipality	Going Concern Ratio	Opex	Internal funding	00:10	02:01	02:01	02:01	02:01	02:01	02:01	Audited AFS
Improved financial viability and financial management	Strategy 6.1.1	Improved Revenue Management	% service payment level (annual)	Opex	Internal funding	66%	70%	70%	70%	70%	70%	70%	Quarterly reports
Improved financial viability and financial management	Project 6.1.1.1	Reduce outstanding debt	% Reduction of outstanding debt	Opex	Internal funding	New	5%	5%	7%	5%	2%	reduction of debt by an average of 5%	Monthly & Quarterly Debtors age analysis
Improved financial viability and financial management	Project 6.1.1.2	Increase revenue collection rate	% of revenue collection	Opex	Internal funding	65%	68%	68%	68%	71%	71%	average collection rate of 75%	Monthly & Quarterly Payment rate report
Improved financial viability and financial management	Project 6.1.1.3	Review Finance Policy Universe	Finance policy universe reviewed by target date	Opex	Internal funding	1	n/a	n/a	n/a	n/a	1	Approved Budget related policies & Council resolution	Approved Budget related policies & Council resolution
Improved financial viability and financial management	Project 6.1.1.4	Review Municipal Tariffs	Municipal Tariffs reviewed by target date	Opex	Internal funding	1	n/a	n/a	n/a	1	n/a	Approved Tariff structure & Council resolution	Approved Tariff structure & Council resolution
Improved financial viability and financial management	Strategy 6.1.2	Improved Expenditure Management	Level of compliance to Expenditure Plan	Opex	Internal funding	40%	100%	100%	100%	100%	100%	100%	AGSA management report and Council resolutions
Improved financial viability and financial management	Project 6.1.2.1	Compliance to SCM Prescripts	% Compliance to SCM Prescripts	Opex	Internal funding	50%	100%	100%	100%	100%	100%	100% average compliance with SCM prescripts	AGSA management report and Council resolutions
Improved financial viability and financial management	Project 6.1.2.2	Improved turnaround time to awarding of quotations	# of days taken for processing of department requests	Opex	Internal funding	New	< 7 days	< 7 days	< 7 days	< 7 days	< 7 days	Number of days to respond to requisitions (< 7 days)	Requisition memo and purchase Order Delivery note/invoice
Improved financial viability and financial management	Project 6.1.2.3	Improved turnaround time to awarding of tenders	# of days taken to award tender from date of receipt of departmental requests	Opex	Internal funding	< 60 days	< 60 days	< 60 days	< 60 days	< 60 days	< 60 days	Number of days to award tender advertised <60 days	Tender advert and Bid Committees minutes of meeting

Improved financial viability and financial management	Project 6.1.2.4	Develop Consolidated Procurement Plan	# Consolidated Procurement Plan developed by 31 May of every year	Opex	Internal funding	New	n/a	n/a	n/a	1	1	Approved procurement plan
Improved financial viability and financial management	Project 6.1.2.5	Compliance with MFMA in terms of payments of creditors	% compliance with MFMA in terms of payment of creditors within 30 days	Opex	Internal funding	40%	30%	27%	23%	20%	Average payment of Creditors 100%	Invoice/delivery note and Remittance advice
Improved financial viability and financial management	Strategy 6.1.3	Improved compliance to reporting requirements	Level of compliance to reporting requirements	Opex	Internal funding	80%	100%	100%	100%	100%	Quarterly reports	Budget reports and Council resolutions
Improved financial viability and financial management	Project 6.1.3.1	Comply with budget timelines	# of Budgets reports prepared and submitted on time	Opex	Internal funding	3	n/a	n/a	2	1	Number of Budget report prepared #3	Section 73 reports
Improved financial viability and financial management	Project 6.1.3.2	Comply with MFMA in terms of Monthly Financial Reporting	# of Financial reports submitted within 10 working days after month end	Opex	Internal funding	12	1	1	1	1	12	Annual Financial statement and Acknowledgement of receipt by AGSA
Improved financial viability and financial management	Project 6.1.3.3	Comply with MFMA in terms of preparation of AFS	# of Annual Financial Statement prepared and submitted to AG by 31 August	Opex	Internal funding	1	1			n/a	1	SCM compliance reports and Council item
Improved financial viability and financial management	Project 6.1.3.4	Comply with MFMA in terms of SCM Compliance Reporting	# of SCM Compliance Reports produced	Opex	Internal funding	4	1	1	1	1	Number of Quarterly SCM compliance reports produced #4	Deviation report and Council items on deviation
Improved financial viability and financial management	Project 6.1.3.5	Reduce irregular expenditure	Rand value reduction in Irregular Expenditure	Opex	Internal funding	R67m	R 0	R 0	R 0	R 0	R 0	GRAP Compliance Checklist
Improved financial viability and financial management	Strategy 6.1.4	Improved asset management	Level of Compliance to GRAP	Opex	Internal funding	100%	100%	100%	100%	100%	100%	Asset register
Improved financial viability and financial management	Project 6.1.4.1	Develop GRAP Compliant Asset Register	# of GRAP Compliant asset register developed by target date	2 471 375	Internal funding	1	1	n/a	n/a	n/a	1	Stock count report at year end
Improved financial viability and financial management	Project 6.1.4.2	Conduct stock take	# of stock take conducted as per DLM Asset Management Policy and GRAP	Opex	Internal funding	1	1	1	1	1	Number of Stock take conducted #4	Valuation roll and Supplementary valuation roll
Improved financial viability and financial management	Project 6.1.4.3	Align Valuation roll with asset register	% alignment of Valuation roll with asset register	Opex	Internal funding	New	100%	100%	100%	100%	100%	Quarterly asset management verification report
Improved financial viability and financial management	Project 6.1.4.4	Consolidate Asset Management Report	# of Asset Management Report Consolidated by target date (Asset verification by department)	Opex	Internal funding	New	1	1	1	1	Number of asset management verification report conducted #4	

Improved financial viability and financial management	Strategy 6.1.5	Improved Compliance to Legislation and Regulations	Level of Compliance to Municipal Legislation and Regulations	Internal funding	New	100%	100%	100%	100%	Quarterly reports and AGSA management report
Improved financial viability and financial management	Project 6.1.5.1	Reduce 2016/17 AGSA Audit Queries	% of 2016/17 AGSA queries resolved by 30 June 2018	Internal funding	50%	100%	100%	100%	100%	Audit action plan
Improved financial viability and financial management	Project 6.1.5.2	Reduce Financial Risks	% of risk mitigated by 30 June 2018	Internal funding	New	80%	80%	80%	80%	Risk assessment report

Approval by the Executive Mayor	This SDBIP is a management and implementation plan (and not a policy proposal) and is therefore not required to be approved by the Council. The approval of the SDBIP is a competency reserved for the Municipal Manager and the Mayor of the Municipality in terms of Section 53 of the MFMA. The Municipal Manager becomes responsible for ensuring that the SDBIP is submitted to the Mayor within 14 days after the approval of the final IDP and Budget. The 2018/19 Final IDP and Budget of Dipaleseng Local Municipality was approved by Council on the 29th May 2018, under Item C102/05/18 and C105/05/18 therefore the 14 days for the submission of the Draft SDBIP to the Executive Mayor by the Municipal Manager is on the 12th June 2018. The 14 days for the submission of the Final SDBIP to the Executive Mayor by the Municipal Manager is 26th June 2018.
Monitoring the Implementation of the SDBIP	Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the Approved PMS Policy and Framework.
Signatures	SDBIP Compiled By  TC MAMETJA ACTING MUNICIPAL MANAGER DIPALESENG LOCAL MUNICIPALITY DATE 29/06/2018 SDBIP Approved By:  CLR ML MAKHUBU EXECUTIVE MAYOR DIPALESENG LOCAL MUNICIPALITY DATE 29/06/2018