

FRANCES BAARD

DISTRICT MUNICIPALITY / DISTRIKMUNISIPALITEIT / MASEPALA WA SEDIKA / U MASEPALA WE SITHILI



AMENDED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

FBDM PERFORMANCE PLAN / SCORE-CARD - 2018/19

| KEY PERFORMANCE AREA (KPA's) | KEY PERFORMANCE INDICATORS (KPI's) | Baseline | Annual Targets | Measure | Verification | Quarterly Projections | | | |
|---|---|--|--|------------------------|--|-----------------------|----------------|----------------|----------------|
| | | | | | | 1st Qtr. | 2nd Qtr. | 3rd Qtr. | 4th Qtr. |
| IDP OBJECTIVES | (KPI's) | 30/06/2018 | 2018/19 | Unit | POE | 1st Qtr. | 2nd Qtr. | 3rd Qtr. | 4th Qtr. |
| KPA 1: SUSTAINABLE MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY. | | | | | | | | | |
| Programme Management and Advisory Services | | | | | | | | | |
| 1. To assist LM's with the compilation of prioritised project lists annually | Percentage development of prioritised project lists. | Infrastructure needs list from LM's for 2018/19 | Developed prioritised project list for the LM's | % Completion | Council Resolution | - | - | - | 100% |
| 2. To support operation and maintenance of infrastructure in the LM's annually | Amount spent on support for operations and maintenance of infrastructure in the LM's | Allocation for 2018/19 (R 7000 000) | Total spending of annual allocated budget (R 7000 000) | Amount spent (R) | Quarterly Project Reports and spending | R 1,260,000.00 | R 2,030,000.00 | R 1,260,000.00 | R 2,450,000.00 |
| 3. To support improved infrastructure planning in LM's in the district by 2021/2022. | Percentage implementation of the Municipal Roads Asset Management Systems. | 0 | 100% implementation | % progress | Quarterly Project Reports | 100% | 100% | 100% | 100% |
| 4. To create job opportunities for the unemployed through the promotion of EPWP principles in the LM's in the district annually. | Number of jobs created through EPWP targets, achieved as per EPWP incentive agreements. (FTEs) for 2018/19. Number of jobs created through projects other than the EPWP incentive agreement. | 14 EPWP FTE's as per EPWP Integrated Grant to municipalities | 14 EPWP FTE's as per EPWP Integrated Grant to municipalities | Number of FTEs created | Quarterly Reports | 3 | 3 | 4 | 4 |
| 5. To provide office space in FBDM to ensure a conducive working environment | Percentage progress on the completion of the extension of the FBDM building | Existing office space | 100% completed building | % progress | 4th quarter report | - | - | - | 100% |
| Housing Unit | | | | | | | | | |
| 6. Facilitate the reduction in the housing backlog by 2022 | Percentage progress in the review of four (4) sector plans and four (4) chapters. | Reviewed human settlements sector plans and chapters | 100% | % progress | Quarterly Reports | 100% | 100% | 100% | - |
| | Percentage facilitation of the subsidy application process | 100% facilitation | 100% Facilitation | % progress | Quarterly Reports | 100% | 100% | 100% | 100% |
| | Percentage monitoring of human settlements development in the 3LM's | 100% monitoring | 100% Monitoring | % progress | Quarterly Reports | 100% | 100% | 100% | 100% |
| | Percentage update of the National Housing Needs Register | 100% updated national housing needs register in 2017/18 | 100% updated HNR | % progress | Quarterly Reports | 100% | 100% | 100% | 100% |
| 7. Capacitate the consumers of human settlements | Number of consumer education workshops conducted. | 100% | 8 workshops | Number | Quarterly Reports/M/in | 2 | 2 | 2 | 2 |
| Reason for amendment | KPA 5 (Percentage progress on the completion of the extension of the FBDM building); The completion of the FBDM building is set for the fourth quarter due to unexpected delays from the contractor | | | | | | | | |

FBDM PERFORMANCE PLAN / SCORE-CARD - 2018/19

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| | | 30/06/2018 | 2018/19 | | | Unit | POE | 1st Qtr. | 2nd Qtr. |

KPA 2: LOCAL ECONOMIC DEVELOPMENT (LED)

Local Economic Development Unit

| | | | | | | | | | |
|---|--|---|--|-------------------|-------------------|------|------|------|------|
| 8. To build a diverse economic base by 2023 | Percentage progress in the promotion of trade and investment through participation at four exhibition platforms. | 3 exhibitions participated at | 4 exhibition platforms participated at | % progress | Quarterly Reports | 100% | 100% | 100% | 100% |
| | Percentage progress towards the establishment of incubators | 0 | 100% refurbishment of two incubators | % progress | Quarterly Reports | - | - | 100% | 100% |
| | Percentage progress in training of 50 SMME's on business skills development. | SMME's trained on new venture creation training | 50 SMME's trained on business skills development | % progress | Quarterly Reports | 100% | 100% | - | - |
| 9. To develop learning and skilful economies by 2022 | Percentage progress in the hosting of the entrepreneur awareness expo. | 2017 entrepreneur expo hosted | hosted entrepreneur awareness expo | % progress | Quarterly Reports | 100% | 100% | 100% | - |
| | Percentage progress in the development of the business support centre. | Launched phokwane business support centre | 1x developed business support centre | % progress | Quarterly Reports | 100% | 100% | 100% | 100% |
| | Number of workshops hosted to promote and empower local municipalities on the informal economy strategy. | Developed informal economy strategy | 2x workshops hosted | % progress | Quarterly Reports | - | - | 1 | 1 |
| 10. To develop inclusive economies by 2022 | Percentage progress in the implementation of the emerging farmers development programme. | Emerging farmer survey | 1x emerging farmer development programme implemented | % progress | Quarterly Reports | 100% | 100% | 100% | 100% |
| | Number of Social Labour Plan district impact reports developed. | 0 | 100% implementation | Number of reports | Quarterly Reports | - | - | 1 | - |

Reason for amendment

KPA 8 - 1.(Percentage progress in the development of a business plan for the establishment of the Agri-park farmer productions unit- fresh produce market): The KPI has been removed from the SDBIP as the project that was meant to be reported under this KPI has been cancelled as per the request from Sol-Plaatje Local Municipality. 2.(Percentage progress towards the establishment of incubators): The KPI is an addition to KPA 8, following council's approval of the adjustment budget. The projects under this KPI were allocated funds during the adjustment budget and may be implemented for the remainder of the financial year.)

| FBDM PERFORMANCE PLAN / SCORE CARD - 2018/19 | | | | | | | | | |
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| | | 30/06/2018 | 2018/19 | | | Unit | PoE | 1st Qtr. | 2nd Qtr. |
| KPA 2: LOCAL ECONOMIC DEVELOPMENT (LED) continues... | | | | | | | | | |
| <i>Local Economic Development Unit continue</i> | | | | | | | | | |
| 11. To facilitate the development of enterprises by 2022 | Percentage progress towards the support of fourty (40) SMMEs through the Economic Growth and Development Fund. | 53 SMME's supported in 2017/18 | 100% support to 40 SMME's | % Progress | Quarterly Reports | 100% | 100% | 100% | - |
| | Percentage progress on the implementation of capacity building programmes for enterprises. | 0 | 1x business development programme & 1x mentorship programme implemented | % Progress | Quarterly Reports | 100% | 100% | 100% | 100% |
| 12. To facilitate and improve economic coordination in the district by 2022 | Percentage progress towards the development & coordination of the district economy. | 1 economic intelligence report | 2x developed economic district reports | % Progress | Quarterly reports | 100% | 100% | 100% | 100% |
| | Number of incentive policy facilitation workshops hosted. | Adopted district incentive policy framework | 2 incentive policy workshops successfully hosted | Number of workshops | Quarterly reports | - | - | 2 | - |
| Tourism Unit | | | | | | | | | |
| 13. To facilitate the development of tourism infrastructure and products in the district by 2022 | Percentage progress in the development of tourism products. | Business plan and specialist studies for the development of Ganspan-pan | Completed Environmental Impact Assessment (EIA) for the development of Ganspan-pan | % Progress | Quarterly reports | 100% | 100% | 100% | 100% |
| | Percentage progress in the implementation of projects aimed at supporting tourism development in the district. | 4 projects supported in 2017/18 | 100% implementation of 4 projects | % progress | Project reports | 100% | 100% | 100% | 100% |
| 14. To position the "home of the Diamond fields" as a renowned tourism destination brand by 2022 | Percentage participation at marketing and promotional platforms. | 100% implemented projects for 2017/18 | 3 projects implemented | % Progress | Quarterly reports | 100% | 100% | 100% | 100% |
| | Number of engagements hosted to achieve collaborative partnerships between government and private sector. | 4 Association Meetings successfully hosted | 4 Association Meetings | Number of meetings | Quarterly reports | 1 | 1 | 1 | 1 |
| 15. To facilitate strategic partnerships and participation of tourism role players by 2022 | | | | | | | | | |

FBDM PERFORMANCE PLAN / SCORE-CARD - 2018/19

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|---|---|--|--|----------------------|-------------------|-----------------------|------|----------|----------|
| | | 30/06/2018 | 2017/18 | | | Unit | POE | 1st Qtr. | 2nd Qtr. |
| KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION. | | | | | | | | | |
| <i>Environmental Health Management</i> | | | | | | | | | |
| 16. To monitor and enforce national environmental health norms and standards in the Frances Baard district | Number of water samples collected | 420 samples collected in 2017/18 | 420 samples collected | Number of Activities | Quarterly reports | 105 | 105 | 105 | 105 |
| | Number of inspections at food premises | 384 inspections conducted in 2017/18 | 400 inspections completed | Number of Activities | Quarterly reports | 100 | 100 | 100 | 100 |
| | Number of Surface swabs collected | 120 swabs collected in 2017/18 | 120 swabs collected | Number of Activities | Quarterly reports | 30 | 30 | 30 | 30 |
| | Number of food handlers trained | 231 food handlers trained in 2017/18 | 150 food handlers trained | Number of Activities | Quarterly reports | 37 | 37 | 37 | 39 |
| | Number of inspections at non-food premises | 144 inspections conducted in 2017/18 | 150 inspections | Number of Activities | Quarterly reports | 37 | 37 | 37 | 39 |
| | Number of awareness campaigns implemented | 48 awareness campaigns hosted in 2017/18 | 60 awareness campaigns implemented | Number of Activities | Quarterly reports | 15 | 15 | 15 | 15 |
| 17. To implement and monitor environmental planning and management in the Frances Baard district by 2022 | Number of environmental calendar days celebrated | 5 environmental calendar days celebrated | 5 environmental calendar days celebrated | Number of Activities | Quarterly reports | 1 | - | 2 | 2 |
| | Percentage update of atmospheric emissions inventory | 100% updated | 100% quarterly updated | % update | Quarterly reports | 100% | 100% | 100% | 100% |
| | Number of ambient air quality monitoring reports | 4 | 4 monitoring reports | Number of reports | Quarterly reports | 1 | 1 | 1 | 1 |
| | Percentage progress in the review of the Environmental Management Framework (EMF) | Adopted EMF (2011) | 100% reviewed EMF | % progress | Quarterly reports | 100% | 100% | 100% | 100% |

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| | | 30/06/2018 | 2017/18 | Unit | POE | 1st Qtr. | 2nd Qtr. | 3rd Qtr. | 4th Qtr. |
| KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue... | | | | | | | | | |
| Disaster Management | | | | | | | | | |
| 18. To support local municipalities by developing integrated institutional capacity for disaster risk management by 2022 | Number of disaster management forums established in the local municipalities (Dikgatong, Magareng, Phokwane) | 0 | 3 established forums | Number of disaster management forums established | Number of disaster management forums established | 3 | - | - | - |
| | | Number of volunteers trained on disaster risk management. | 22 volunteers trained | 100% Implementation | Number of volunteers trained | Number of volunteers trained | - | - | 20 |
| 19. To assist local municipalities through the implementation of the response and recovery systems by 2022 | Percentage response to requests or disastrous incidents in the local municipalities. | 100% response to all requests received | 100% response to all requests received | % Assistance | Quarterly reports | 100% | 100% | 100% | 100% |
| | | Percentage progress in the establishment of fire fighting satellite station in phokwane. | Identified site for the establishment of satellite station | % Progress | Monthly reports & quarterly reports | - | 100% | 100% | 100% |
| 20. To develop institutional capacity and acquire resources for fire fighting services for local municipalities in the district by 2022 | Percentage maintenance and inspection on mobile fire fighting equipment. | 100% maintenance in 2017/18 | 100% maintenance | % maintenance | Quarterly reports and monthly reports | 100% | 100% | 100% | 100% |
| | | Percentage maintenance of FBDM security systems. | 100% maintenance in 2017/18 | 100% maintenance | % Maintenance | Monthly reports & quarterly reports | 100% | 100% | 100% |
| Human Resource Management | | | | | | | | | |
| 22. To develop the human resources strategy | Percentage development of an HR Strategy for FBDM | 2007 Approved HR Strategy | 1 HR Strategy for FBDM | Draft HR Strategy | Progress Reports | - | 100% | 100% | - |
| | | Percentage submission and implementation of the WSP. | 100% Achieved | 100% | % Compliance | Quarterly reports | 100% | 100% | 100% |
| 23. To perform the human resources function in FBDM | Percentage compliance with HRM policies and Prescripts | 100% compliance | 100% implementation of plan | % Implementation | Quarterly reports | - | 100% | 100% | 100% |
| | | Percentage establishment of the HR forum | 0 | 100% | %Compliance | Quarterly reports | 100% | 100% | 100% |
| 24. To provide HR support to local municipalities | Percentage implementation of planned learnerships, internships and skills programmes. | 100% implemented planned programmes in 2017/18 | 100% | % Compliance | Quarterly reports | 100% | 100% | 100% | 100% |
| | | Percentage implementation of planned learnerships, internships and skills programmes. | 100% implemented planned programmes in 2017/18 | 100% | % Compliance | Quarterly reports | 100% | 100% | 100% |
| 25. To support ad promote growth and skills development initiatives for communities within the district by 2022 | Percentage implementation of planned learnerships, internships and skills programmes. | 100% implemented planned programmes in 2017/18 | 100% | % Compliance | Quarterly reports | 100% | 100% | 100% | 100% |
| | | Percentage implementation of planned learnerships, internships and skills programmes. | 100% implemented planned programmes in 2017/18 | 100% | % Compliance | Quarterly reports | 100% | 100% | 100% |
| Reason for Amendment: | KPA 20:(Percentage maintenance and inspection on mobile fire fighting equipment is an addition to the SDBIP as it was not captured in the Original SDBIP. The KPI has a budget and activities in the operational plan, therefore to ensure alignment of the documents, it is essential to include the KPI in the SDBIP).KPA 22 (Percentage | | | | | | | | |

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| | | 30/06/2018 | 2018/19 | | | Unit | POE | 1st Qtr. | 2nd Qtr. | 3rd Qtr. |
| KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue.. | | | | | | | | | | |
| Records Management | | | | | | | | | | |
| 26. To comply with the Provincial Archives Act at FBDM and local municipalities. | Percentage compliance with records management systems in FBDM. | 100% Compliant | 100% | % Compliance | Quarterly reports | 100% | 100% | 100% | 100% | 100% |
| | | Percentage implementation of the support plan aimed at improving records management systems in the local municipalities. | 100% support provided in 2017/18 | 100% | % Compliance | Quarterly reports | 100% | 100% | 100% | 100% |
| 27. To provide effective and cost-efficient office support functions. | Percentage implementation of the support functions programme. | 100% Office support rendered for 2018/19 | 100% | % Compliance | Quarterly reports | 100% | 100% | 100% | 100% | 100% |
| 28. To ensure maintenance of the building facilities. | Percentage attendance to reported building maintenance incidents. | 2018/19 Maintenance projects complete | 100% | % Compliance | Maintenance Reports | 100% | 100% | 100% | 100% | 100% |
| Information Communication Technology (ICT) | | | | | | | | | | |
| 29. To provide an effective ICT environment within FBDM by 2022. | Percentage implementation of identified programmes aimed at the improvement of the ICT environment in FBDM. | Approved activities/projects for 2018/19 | 100% completion of identified annual programs | % Implementation | Quarterly reports | 100% | 100% | 100% | 100% | 100% |
| | | Percentage establishment of a direct connectivity link with the LMs. | 0 | 100% established connectivity link | % progress | Quarterly reports | 100% | 100% | 100% | - |
| 30. To provide ICT structure support to the LMs by 2022. | Percentage progress in shared ICT systems/services with the LMs's. | 100% Support provided | 100% support | % support | Quarterly reports | - | - | - | - | 100% |
| | | Integrated Development Planning (IDP) | | | | | | | | |
| 31. To facilitate the development and review of the district municipality's IDP in compliance with legislation and policies by 2021/2022. | Percentage progress in the review of the district municipal IDP. | 100% reviewed 2017/18 district IDP | 100% reviewed 2018/19 district IDP | Adopted IDP | Quarterly reports / Process Plans | 100% | 100% | 100% | 100% | 100% |
| | | Percentage implementation of the district process plan. | 100% implementation of the 2017/18 Process plan | 100% implementation of the 2018/19 Process plan | Implemented process plan | Quarterly Reports/Process Plans | 100% | 100% | 100% | 100% |
| 32. To assist and support the local municipalities in the development and review of their IDPs by 2021/2022. | Percentage implementation of the district process plan. | 100% implementation of the 2017/18 Process plan | 100% implementation of the 2018/19 Process plan | Implemented process plan | Quarterly Reports/Process Plans | 100% | 100% | 100% | 100% | 100% |

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| KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION continue.. | | | | | | | | | | |
| Spatial Planning | | | | | | | | | | |
| 33. To facilitate the development of urban and rural areas in accordance with approved spatial plans by 2022. | Percentage progress on the processing of land development applications submitted to the DMP.T. | 100% processed applications received | 100% processed applications received | % progress | Quarterly reports | 100% | 100% | 100% | 100% | 100% |
| 34. To facilitate the development of Brown and Green field development by 2022. | Percentage progress on township establishment. | 0 | 100% completed township establishment process | % progress | Quarterly reports | 100% | 100% | 100% | 100% | 100% |
| Geographic Information System | | | | | | | | | | |
| 35. To promote the use of GIS as a planning tool in the district by 2022. | Percentage access and utilisation of GIS in the district. | 100% completed GIS projects in 2017/18 FY | 100% implementation of GIS project and support to LM's | % progress | Quarterly reports | 100% | 100% | 100% | 100% | 100% |
| | Percentage promotion of training and awareness of GIS in the district. | 100% Workshops conducted in 2017/18 FY | 100% hosting of 4 GIS workshops | % implementation | Quarterly reports | 100% | 100% | 100% | 100% | 100% |
| Performance Management Systems (PMS) | | | | | | | | | | |
| 36. To improve and maintain a functional and compliant Institutional performance management system in FBDM for the 2018/19 FY. | Percentage compliance with performance management system in FBDM. | 100% | 100% Support | % Compliance | Quarterly reports and appraisals | 100% | 100% | 100% | 100% | 100% |
| 37. To facilitate and support the performance management function in compliance with legislation in the 3 LM's for 2018/19 FY. | Percentage implementation of a support programme to ensure functional and sustainable performance management systems in the LM's. | PMS analysis report for the local municipalities | 100% | % Compliance | Quarterly reports | 100% | 100% | 100% | 100% | 100% |

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KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Communication and Media

| | | | | | | | | | |
|--|--|--------------------------------|--|--|-------------------------------|------|------|------|------|
| 38. To keep the public informed on government activities in the district. | Percentage implementation of the communication strategy to ensure informed stakeholders in the district. | Planned Activities for 2018/19 | Pre-selected activities completed 100% | % Progress on implementation of activities | Monthly Quarterly Reports | 100% | 100% | 100% | 100% |
| | Percentage development of joint annual PPP plan with Lm's. | 0 | 100% development | % development | Quarterly Report | - | - | - | 100% |
| 39. To facilitate the improvement of staff engagement to enable the district municipality to achieve its goals. | Percentage implementation of the internal communication plan to ensure informed employees. | 100% | 100% implementation | % Progress | Quarterly surveys and reports | 100% | 100% | 100% | 100% |



Risk Management

| | | | | | | | | | |
|--|---|--|--|------------|-------------------|------|------|------|------|
| 40. To manage risk activities in the district. | Percentage implementation of risk management policies and strategies in FBDM. | 2017/2018 Risk Registers | 100% completion of risk assessments | % progress | Quarterly Reports | 100% | 100% | 100% | 100% |
| | Percentage development of risk management policies and strategies for the LM's. | 0 | 100% developed risk management policies and strategies | % progress | Quarterly reports | 100% | - | - | - |
| 41. To prevent and manage fraud and corruption in the district. | Percentage implementation of fraud prevention policies and strategies in FBDM. | Approved FBDM Fraud Prevention Strategy, Policy and Plan | 100% completion of fraud prevention programme | % progress | Quarterly reports | - | 100% | - | - |
| | Percentage development of fraud prevention policies and strategies for the LM's | Approved FBDM Fraud Prevention Strategy, Policy and Plan | 100% completion of fraud prevention programme | % progress | Quarterly reports | - | 100% | - | - |

Reason for amendment: KPA 38 (Percentage development of joint annual PPP plan with Lm's.): The development of the plan requires extensive stakeholder engagements and coordination, therefore requires additional time. It is with the afore mentioned that the target for completion be set for the fourth quarter.

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| KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION continue... | | | | | | | | | | |
| <i>Internal Audit</i> | | | | | | | | | | |
| 42. To evaluate the effectiveness of the establishment control processes and assessment of compliance with legislation in FBDM and the LM's. | Percentage implementation of the approved internal audit plan | Implemented 2017/18 Audit plan | 100% Implementation of the audit plan | Quarterly I/A reports | Monthly & Quarterly I/A reports | 100% | 100% | 100% | 100% | 100% |
| Legal and Compliances Services | | | | | | | | | | |
| 43. Provision of legal services in the district by 2022. | Percentage provision of sound and improved legal and compliance services in the district. | 100% Compliance in 2017/18 | 100% | % Compliance | Monthly & Quarterly reports | 100% | 100% | 100% | 100% | 100% |
| 44. Provision of sound legal binding contracts in the district by 2022. | Percentage vetting of contracts for the district. | 100% Compliance in 2017/18 | 100% | % Compliance | Monthly & Quarterly reports | 100% | 100% | 100% | 100% | 100% |
| Council and Committee Services | | | | | | | | | | |
| 45. To ensure the effective and efficient functioning of council, its committees and its oversight and administrative systems | Percentage facilitation of council and committee meetings to ensure a fully functional council and its committee oversight and administrative systems | 100% facilitation in 2017/18 | 100% | % Compliance | Signed agenda and minutes of Council and committee meetings | 100% | 100% | 100% | 100% | 100% |
| Youth Services | | | | | | | | | | |
| 46. To facilitate youth development programmes in the district by strengthening and supporting organised youth and civil society youth structures in the district by 2022. | Percentage coordination of relations of internal and external stakeholders. | 100% Facilitation in 2017/18 | 100% Implementation of programmes | % Progress | Quarterly Reports | - | - | 100% | 100% | 100% |
| | Percentage facilitation of relations with youth structures. | 100% Facilitation in 2017/18 | 100% implementation of programmes | % progress | Quarterly Reports | 100% | 100% | - | - | - |
| Special Programmes | | | | | | | | | | |
| 47. To coordinate and monitor special programmes in the district. | Percentage implementation of programmes aimed at coordination and monitoring of special programmes in the district | Implemented 2017/18 programmes | 100% Implementation of approved programmes | % progress | Quarterly Reports | 100% | 100% | 100% | 100% | 100% |

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| | | 30/06/2018 | 2018/19 | | | Unit | POE | 1st Qtr. | 2nd Qtr. | 3rd Qtr. |
| KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT. | | | | | | | | | | |
| Budget and Treasury | | | | | | | | | | |
| 48. To ensure compliance with all accounting and legislative reporting requirements. | Percentage compliance to budgeting and reporting requirements. | 100% | 100% | % Compliance | Monthly Quarterly reports | 100% | 100% | 100% | 100% | 100% |
| 49. To provide financial management support to the local municipalities in the district. | Percentage implementation of a support programme to the local municipalities. | 100% | 100% | % Compliance | Monthly Quarterly reports | 100% | 100% | 100% | 100% | 100% |
| Revenue and Expenditure | | | | | | | | | | |
| 50. To ensure long-term financial sustainability of the municipality. | Percentage compliance with sound financial management practice according to national Treasury guidelines. | 100% | 100% | % Compliance | Monthly Quarterly reports | 100% | 100% | 100% | 100% | 100% |
| 51. To ensure effective debt collection and implementation of revenue generation strategies. | Percentage progress on the collection of debtors. | 100% | 100% | % Compliance | Monthly Quarterly reports | 100% | 100% | 100% | 100% | 100% |
| 52. To ensure the proper management of cash resources to meet financial liabilities. | Percentage compliance to National Treasury guidelines. | 100% | 100% | % Compliance | Monthly Quarterly reports | 100% | 100% | 100% | 100% | 100% |
| Supply Chain Management and Procurement | | | | | | | | | | |
| 53. To ensure proper systems of supply chain management. | Percentage compliance with supply chain management system. | 100% | 100% | % Compliance | Monthly Quarterly reports | 100% | 100% | 100% | 100% | 100% |
| <p>RECOMMENDED:</p> <p style="text-align: right;">MUNICIPAL MANAGER:  DATE: 12 February 2019</p> <p style="text-align: right;">EXECUTIVE MAYOR:  DATE: 15-02-2019</p> | | | | | | | | | | |
| APPROVED: | | | | | | | | | | |