MALUTI-A-PHOFUNG MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2016/2017 FINANCIAL YEAR

OFFICE OF THE MUNICIPAL MANAGER

VISION OF THE MUNICIPALITY

By 2020 Maluti-a- Phofung will be technologically advanced and have unlocked the indigenous entrepreneurial spirit of all of her people within an equitable, sustainable, healthy, crime-free and moral society. Based in the most beautiful part of the world, where unemployment and poverty will be unheard of and the rest of the world will discover our unique African cultural heritage."

MISSION OF THE MUNICIPALITY

- Encouraging self-reliance
- Ensuring co-ordination and collaboration of various stakeholders in the delivering of development in an integrated and sustainable manner
- Promoting a healthy and vibrant community with high moral standards
- Unlocking the development potential of the area, particularly tourism and indigenous knowledge and mobilising investment because of our uniqueness.
- Ensuring that everyone will be active in the economy and utilise technology to our advantage.
- Utilizing our highly skilled workforce and ensuring that literacy and numeracy levels are above average.
- Enabling all communities to have access to basic services and land.
- Ensuring a safe, healthy and secure environment,
- Caring for our disabled and aged to be independent
- Promoting gender equity and developing our youth as our future asset and
- Being an accountable government to all its people.

DEPARTMENT

OFFICE OF THE MUNICIPAL MANAGER

DEPARTMENTAL OBJECTIVES STATED IN THE IDP

Ensure that the objects of local government in the Constitution set out below are met.

- To provide democratic and accountable government for local communities.
- To ensure the provision of services to communities in a sustainable manner.
- To promote social and economic development.
- To encourage the involvement of communities and community organisations in the matters of local government.
- To strive to achieve the objects set above within the municipality's financial and administrative capacity.

Specific objectives for 2014/15, as determined in the IDP and Free State Provincial Development Strategy are set out below.

- To promote and ensure an integrated approach towards service delivery in the Free State.
- To contribute to the creation of a public service environment conducive to the achievement of an integrated approach to service delivery in the Free State.
- Improve communication and collaboration between MAP and Community.
- Improve communication and collaboration between spheres of government.
- To build inter- governmental partnerships between civil society, business community and to encourage responsible citizenship
- To ensure an accountable and performance driven local government
- Properly manage and control finances of council
- Proper and well maintained IT system

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CORE FUNCTIONS

The core functions of this department are particularly aligned to the five key performance areas governing Local Government as contemplated by the National Government. As delineated under the vision statement, this department will continue to instil a culture of 'eradicating poverty' by adhering to the underneath KPAs as captured hereunder. This department will not deviate from enhancing and performing the following critical functions:

- Co-ordination of activities within and among departments
- Administration and Management
- Planning of activities within and among departments
- Leading activities within and among departments
- Controlling activities within and among departments
- Communications
- Strategic Planning & Community Participation
- Organisational and Systems Development and maintenance
- Management of Infrastructure Development
- Monitoring & Evaluation of Performance and service delivery
- Management and Accounting
- Corporative and co-operative Governance
- IDP and Performance Management
- Ensure stakeholder and role-player participation in municipality's affairs
- Budgeting & Budget Implementation
- Auditing and Risk Management

SERVICE DELIVERY INFORMATION – OPERATIONAL BUDGET FOR 2016/2017

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					1st QRT	2nd QRT	3rd QRT	4th QRT		
To ensure proper coordination and management of IDP prescribed legislative time frames.	% of reviewed and completed IDP within prescribed legislative time and performance review	Completed IDP	Annually	100%	N/A	N/A	N/A	100%	IDP 2017/18 Council resolution	
	No. of performance agreements signed with Senior Managers within prescribed legislative time frames.	8	Annually	9 signed PAs	9	N/A	N/A	N/A	Council Resolution	
	No. of signed Departmental SDBIPs for Implementation within prescribed legislative time frames.	9 signed SDBIPs	Annually	9	9	N/A	N/A	N/A	Council Resolution	
To ensure effective coordination of governance processes and compliance to legislative requirements	% compliance to governance processes and legislative requirements in line with MFMA calendar	85%	Quarterly	100%	25%	50%	75%	100%	MFMA calendar Council Resolutions.	

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					1st QRT	2nd QRT	3rd QRT	4th QRT		
To encourage communities to participate in the activities of the Municipality	No. of wards inclusive of stakeholders participated in IDP review	35 wards inclusive of stakeholders	Mid-Year	35 wards inclusive of stakeholders	N/A	35 wards	N/A	35 wards	Attendance Registers/ Notices for public participation	
To ensure effective Administrative management and coordination of strategic issues by all managers	No. of quarterly performance reports submitted to Council	36 reports	Quarterly	36 reports	9	18	27	36	Council Resolution	
To ensure the compilation of the budget in terms of the budget process (MFMA)	No. of wards inclusive of stakeholders participated in the budget review	35 wards inclusive of stakeholders	Mid-Year	35 wards inclusive of stakeholders	N/A	N/A	N/A	35 wards	Attendance registers Newspaper Notices	
To ensure quality infrastructure development	No of electricity substations constructed/upgraded	2	Annually	1	N/A	1	N/A	N/A	Completion certificate	
	No of additional households connected with water meters	28858	Quarterly	4358	1000	2000	3358	4358	Happy letters Completion certificates	
	No. of additional KM's of roads developed/upgraded	104 km	Quarterly	42.5 km	24 km	27.5 km	36.5 km	42.5 km	Monthly reports Completion certificates	

MALUTI-A-PHOFUNG MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2016/2017 FINANCIAL YEAR

OBJECTIVES

To provide quality audit services in terms of an integrated audit approach and to provide advice and information to management and the Audit Committee in a cost-effective manner.

Although Internal Audit Unit is not a revenue generating function, it is an essential support and control function to assist Management in order to prevent losses and even to generate savings for Council.

CORE FUNCTIONS

REGULARITY AUDITING	PERFORMANCE AUDITING
• Monitor Risk Management Process • Determine compliance with regulations, Council resolutions, Ordinance stipulations etc. • Review and appraise control systems. • Review and appraisal of the extent to which Municipality assets are accounted for and safeguarded against losses.	• Ascertain the reliability of Management data developed within the organisation. • Appraising performance in the carrying out of assigned responsibilities. • Appraising the effective and economical application of resources. • Appraising the effective attainment of goals.

SERVICE DELIVERY INFORMATION – OPERATIONAL BUDGET FOR 2016/2017

Objective	KPI	Baseline baseline Indicator	Reporting baseline Indicator	Annual Target	Key Performance Targets 1st QRT	2nd QRT	3rd QRT	4th QRT	Evidence	Budget
To ensure internal controls through effective internal auditing and accounting practices	Number of internal audit plan developed	1	Annually	1	1	N/A	N/A	N/A	Audit Plan	
To monitor risk management process	Number of risk management reports compiled to evaluate and improve the adequacy and effectiveness of risk management, control and governance processes	2	Bi-Annually	2 reports	N/A	1	N/A	2	Number of reports on risk management	
	Number of audit committee meetings attended to monitor activities and status reports of such committees	4	Quarterly	4 reports	1	2	3	4	No of audit committee meetings held	
To review the means of safeguarding assets and as appropriate verify the existence of such assets.	Number of policies relating to management of assets verified	1	Annually	1	1	N/A	N/A	N/A	Report of findings on assets	
	Number of verification processes conducted on assets register	0	Annually	4	1	2	3	4	Internal Audit Reports	
To ensure the reliability and integrity of financial and operating information.	Number of performance information audit reports compiled	4	Quarterly	4 reports	1	2	3	4	Number of reports on Performance Information	

To monitor compliance with policies, plans, procedures, laws and regulations	Number of Internal audit reports compiled on policies, plans and procedures	Annually	4	1		3	4	Internal audit reports on policies, plans & procedures
To ensure that the Municipality's functions are conducted efficiently, effectively and economically	Number of Internal audit reports compiled	0	Bi-Annually	2	1	N/A	2	N/A	Internal audit report

APPENDIX B

RISK MANAGEMENT UNIT

MALUTI-A-PHOFUNG MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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OBJECTIVE

To ensure that risks are identified and communicated throughout the municipality

CORE FUNCTIONS

1. Obtain reports from risk owners quarterly
2. Risk Management Training
3. Fraud awareness presentation
4. To ensure the functional Risk Management Committee (RMC)

SERVICE DELIVERY INFORMATION – OPERATIONAL BUDGET FOR 2016/2017

Objective	KPI	Baseline	Reporting Period Indicator	Annual Target	Key Performance targets 1st QRT	2nd QRT	3rd QRT	4th QRT	Evidence	OBudget
To ensure that risks are identified and communicated throughout the municipality	Number of Risk Management reports submitted to Risk Management Committee.	4	Quarterly	4	1	2	3	4	Quarterly Risk Management Reports	
	Number of Risk Management Action Plans coordinated from departments.	24	Quarterly	36	9	18	27	36	RM Action Plans	
	Number of Risk assessments performed.	1	Annually	1	1	N/A	N/A	N/A	Approved Risk Assessment Report and Risk Register	
	Number of Risk Management Training conducted.	1	Annually	1	1	N/A	N/A	N/A	Presentation Attendance Register	
	Number of Fraud awareness campaigns conducted.	1	Annually	1	1	N/A	N/A	N/A	Presentation Pamphlets	
	Number of Risk Management Committee (RMC) meetings took place.	4	Quarterly	4	1	2	3	4	Minutes of RMC Meeting Attendance Register	

INFORMATION TECHNOLOGY

MALUTI-A-PHOFUNG MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
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OBJECTIVES

- To provide technological services in terms of an integrated technological approach and
- To provide advice and information to management and the IT Steering Committee in a cost-effective manner.

Although Information Technology Unit is not a revenue generating function, it is an essential support and control function to assist Management in order to prevent information and data manipulation, preserve data integrity and even to generate savings for Council.

CORE FUNCTIONS

1. Ensuring compliance with regulations, Council resolutions, ordinance stipulations, communications acts etc.
2. Ensuring smooth operation of all computers and related equipments.
3. Preserving Council data integrity and authenticity.
4. Implementing DRP with the municipality and ascertaining adherence by al relevant stakeholders.
5. Implementing BCP for the Council to recover from major disasters.
6. Implementing information security to safeguard the Council from any inside, outside attacks from hackers, crackers, and viruses.
7. Design and implement user-defined systems.
8. Systems maintenance and upgrade.
9. Server maintenance, data back-ups, back-ups testing and restoration.
10. Design, implement, and update website.

Objective	KPI	Baseline	Reporting period Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					1st QRT	2nd QRT	3rd QRT	4th QRT		
Improve ICT governance	Number of ICT policies and procedures reviewed	22	Quarterly	22	5	10	20	22	Council resolution	
	% enforcement of ICT policies and procedures	100%	Quarterly	100%	100%	100%	100%	100%	Signed IT forms	
	Number of previous year audit findings responded to	13	Quarterly	13	2	5	9	13	Responses to AGs management letter	
	% legislative compliance of information published on website	100%	Quarterly	100%	100%	100%	100%	100%	Signed IT forms	
To implement municipal website as per legislative requirement MFMA.	% of maintenance on municipal website	100%	Quarterly	0%	100%	100%	100%	100%	Maintenance Register	
	Number of servers protected during power failures	13	Annually	13	N/A	N/A	N/A	13	Approved Implementation plan by AO	
	Number of Business continuity plans improved	0	Annually	2	0	0	0	2	Allocated Serial numbers	

APPENDIX C
COMMUNICATIONS

MALUTI-A-PHOFUNG MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
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UNIT OBJECTIVES

- To ensure development in communication so that the people can understand the activities of the municipalities and encourage public participation and feel part of the municipality or an important stakeholder.
- Ensure that the council speaks in one voice for a common purpose.
- To properly position and project the municipality's image and profile.
- To provide a framework for effective communication.
- To construct a well structured unit as a strategic management tool and function.
- To get media as partners in the reconstruction and development of our community.
- To promote future projects and create awareness.
- Enhancing service delivery through effective communication.

CORE FUNCTIONS

Ensuring compliance with relevant legislation such as the Promotion of Access to Information Act

Liaising with other relevant stakeholders and government departments to promote key government campaigns and themes, e.g. Mayco meets the people campaign,

Countering negative reporting by feeding the media with reports of successess, projects and programmes of the municipality in line with the IDP

Building sustainable relations and partnerships to ensure widespread understanding on the work of the municipality

Communication with people especially in the rural areas of our municipality

Improving internal communication and ensuring staff buy-in to articulate the vision and mission of the municipality

Managing web-site content and editing all municipal publications

Giving advice on media related issues and to provide factual information

To gather and monitor media reports and devise an appropriate strategy

Producing Internal and External Newsletter
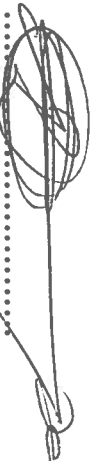
Enhancing the municipality brand

Undertaking communication research, environmental scanning and analysis to determine communication context.

Speechwriting

Objective	KPI	Baseline	Reporting Period Indicator	Annual Target	1st QRT	2nd QRT	3rd QRT	4th QRT	Evidence	Budget
To facilitate better communication integration and co-ordination within the municipality	No. of internal newsletters published.	12 internal newsletters	Quarterly	12	3	6	9	12	Published newsletter	
To ensure consistent communication and better liaison among directorates	No. of management roadshows	2 roadshows	Mid-Year	2	1	N/A	N/A	2	Approved proposal and invitations and attendance registers	
To communicate activities, programmes and successes of MAP	Number of programmes and policies communicated to public	4 Policies	Quarterly	4	1	2	3	4	Approved Policies by council	
		100 Programmes	Quarterly	100	25	50	75	100	List of programmes communicated to communities	
Ensuring that positive relations are maintained with the media	No. of media events	4	Quarterly	4	1	2	3	4	Attendance of media at media events	
	% of Media Coverage of Key Municipal Activities and Programmes	80%	Quarterly	100%	25%	50%	75%	100%	Clippings/CD/DVD of media reports	
	No. of media statements/advisories/commentaries/letters to the editor released/ media interviews	6	Quarterly	8	2	4	6	8	Released/Published statements/Media Interviews	
	No. of visits to media houses	2	Quarterly	4	1	2	3	4	Feedback from media houses visited	

| Objective | KPI | Baseline | Reporting Period Indicator | Key Performance Targets | | | | | Evidence | Budget |
				Annual Target	1st QRT	2nd QRT	3rd QRT	4th QRT		
	% of Media Monitoring and Analysis	90%	Quarterly	100%	25%	45%	75%	100%	Media Monitor and Analysis Register & Reports	
To maintain uniform corporate identity	No. of Corporate Identity Manuals reviewed	1	Annually	1	N/A	1	N/A	100%	Reviewed manual Approved by Council	
To determine communication context and to establish the public mood	No. of community satisfaction surveys conducted	2	Annually	2		1		2	Satisfaction Survey Reports	

Adv. MR TSUPA
MUNICIPAL MANAGER

DATE 26 July 2016

CLLR KHABALALA
EXECUTIVE MAYOR

DATE 27 / 07 / 2016

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