



BLM SDBIP 2015/ 2016

This Municipal SDBIP was produced from the Office of the Municipal Manager in terms of section 53 of MFMA. It reflects all performance related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000(Act No. 32 of 2000) and MFMA for the period 1 July 2015 to 30 June 2016. Information contained in this publication was provided by the various departments.

Every effort was made to ensure that facts are correct.

Table of Contents

| | |
|--|-----|
| Table of Contents | 2 |
| STRATEGIC OBJECTIVES..... | 3 |
| 1.1 MUNICIPALITY VISION..... | 3 |
| 1.2 MUNICIPALITY MISSION..... | 3 |
| 1.2.1 MUNICIPALITY CORE VALUES..... | 3 |
| 1.2.2 MUNICIPAL GOALS AND STRATEGIC OBJECTIVES..... | 3 |
| 1.2.3 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FRAMEWORK..... | 4 |
| 1.2.4 PURPOSE OF THE SDBIP | 4 |
| 2. KEY PERFORMANCE AREAS..... | 5 |
| 3. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | 6 |
| 3.1 COMMUNITY SERVICES..... | 6 |
| 3.2 COMMUNITY SERVICES SDBIP..... | 44 |
| 3.3 PERFORMANCE PLAN CORPORATE SERVICES | 52 |
| 3.3.1 SDBIP CORPORATE SERVICES: BUDGET..... | 76 |
| 4. LED | 82 |
| 4.1 EDPE PERFORMANCE PLAN | 82 |
| 4.2 SDBIP EDPE..... | 103 |
| 5. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 107 |
| 5.1.1 PERFORMANCE PLANFINANCE | 107 |
| 5.1.2 SDBIP FINANCE..... | 123 |
| 6. INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY..... | 126 |
| 6.1 ROADS AND STORMWATER..... | 126 |
| 6.2 PERFORMANCE PLAN WATER SERVICES..... | 134 |
| 7. GOOD GOVERNANCE AND PUBLIC PARTICIPATION..... | 150 |
| 7.1 MUNICIPAL MANAGER..... | 150 |
| 7.2 PERFORMANCE PLAN INTERNAL AUDIT..... | 156 |
| 7.3 SDBIP MUNICIPAL MANAGER | 160 |
| 8. CONCLUSION..... | 164 |
| 9. AUTHORISATION | 164 |

STRATEGIC OBJECTIVES

1.1 MUNICIPALITY VISION

Bushbuckridge Local Municipality strives for developmental and prosperous life for all.

1.2 MUNICIPALITY MISSION

Through accountability, transparency and responsible governance, the municipality commits itself to provide affordable and sustainable services by enhancing community participation.

1.2.1 MUNICIPALITY CORE VALUES

- Accountability
- Transparency
- Responsible governance
- Efficient service delivery

1.2.2 MUNICIPAL GOALS AND STRATEGIC OBJECTIVES

| Municipal Goals | Strategic Objectives |
|--|---|
| <p>Goal 1: Ensuring integrated development planning for the Municipality as a whole</p> | <ul style="list-style-type: none"> • Strengthen existing IDP structures • Improve the IDP and budget planning process • Ensure implementation of IDP priorities • Allocate available funds to identified priorities on a Multi-Year Plan • Promote Public-Private-Partnerships Ensure implementation of tourism and LED strategy |
| <p>Goal 2: Promoting bulk infrastructural development and services for the Municipality as a whole</p> | <ul style="list-style-type: none"> • Conduct research and development on existing and future infrastructure development and services • Solicit additional funding for infrastructural development and services • Monitoring the implementation of capital projects and services |
| <p>Goal 3: Building the capacity of BLM to perform its functions and exercise its powers where such capacity is lacking</p> | <ul style="list-style-type: none"> • Assess the capacity of Bushbuckridge Local Municipality • Provide support to regional offices • Strengthen inter-governmental relations |

| | |
|---|---|
| <p>Goal 4: Promoting the equitable distribution of resources between all the wards in the Municipal area to ensure appropriate levels of municipal services within the areas</p> | <ul style="list-style-type: none"> • Conduct constant monitoring of municipal services • Facilitate appropriate response for identified priority needs |
| <p>Goal 5: Building a modern and performance driven municipality</p> | <ul style="list-style-type: none"> • Implement performance management system • Create awareness and buy-in to BLM strategy • Improve communication strategy • Continuous assessment and staff development through PMS |

1.2.3 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FRAMEWORK

1.2.4 PURPOSE OF THE SDBIP

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2014/2015. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects. The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

- I. Monthly projection of revenue to be collected for each source
- II. Monthly projections of expenditure (operating and capital) and revenue for each vote
- III. Quarterly projections of service delivery targets and performance indicators for each vote
- IV. Ward information for the delivery of a specific service

2. KEY PERFORMANCE AREAS

The following key performance Areas (KPA's) as outlined in the local Government: Municipal Planning and Performance Management Regulations inform the strategic objectives listed in the table below.

| <i>Number</i> | <i>Key Performance Area</i> | | <i>Weight</i> | |
|---------------|--|--|---------------|--|
| 2.1 | INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY | WATER SERVICES AND MUNICIPAL WORKS | 30% | |
| 2.2 | MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | COMMUNITY SERVICES AND CORPORATE SERVICES | 15% | |
| 2.3 | LOCAL ECONOMIC DEVELOPMENT (LED) | EDPE | 20% | |
| 2.4 | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT. | INTERNAL AUDIT AND FINANCE | 25% | |
| 2.5 | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | 10% | |
| TOTAL | | | 100% | |

3. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

3.1 COMMUNITY SERVICES

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|------------------------------|--|--------|---|--|---|---|-----------|---|----------|-----------|--------------------------------|-----------------------------|
| | | | | | | | Projected | | | Projected | | |
| SPORTS AND RECREATION | Ensure accessibility to Sports and Recreation Facilities /Programs for all inhabitants of the municipality | 8 % | To encourage participation in sports and recreation | Demand for gym clubs within the municipality | Gymnasiums material were donated to BLM by DCSR | One Official opening of two gymnasium clubs | - | One Official Opening of two Gymnasium clubs | - | - | Mounting of gymnasium material | Director community services |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|--------------|--|--------|--|---|--|----------------------------------|-----------|-------------|----------|-------------|---|-----------------------------|
| | | | | | | | Projected | | | Projected | | |
| Golden Games | Ensure accessibility to Sports and Recreation Facilities /Programs for all inhabitants of the municipality | | Ensure accessibility to Sports and Recreation Facilities /Programs for all inhabitants of the municipality | Large number of elders participating in recreational activities | One Golden game for the elderly held in 2013/14 financial year | Two golden games for the elderly | - | Golden Game | - | Golden Game | Sports council and Local Football Association | Director community services |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|---------------|--|--------|---|---|--|-------------------|-----------|---------------|----------|-----------|---|-----------------------------|
| | | | | | | | Projected | | | Projected | | |
| Sports Indaba | Ensure accessibility to Sports and Recreation Facilities /Programs for all inhabitants of the municipality | | Strategizing and have an implementation strategy of sports and recreation | Strategizing and have an implementation strategy of sports and recreation | One sports indaba was held in 2010/11 financial year | One sports indaba | - | Sports Indaba | - | - | Sports council, Local Football Association, countries and club owners | Director community services |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|--------|--|--------|---|---|--|-----------------------|-------------------|----------|----------|-----------|----------------|-----------------------------|
| | | | | | | | Projected | | | Projected | | |
| Boxing | Ensure accessibility to Sports and Recreation Facilities /Programs for all inhabitants of the municipality | | Strategizing and have an implementation strategy of sports and recreation | Strategizing and have an implementation strategy of sports and recreation | No sports tournament was held in 2014/15 f/y | One Boxing tournament | Boxing tournament | - | - | - | Sports council | Director community services |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|-----------|--|--------|------------------------------------|--|------------------------------------|---------------------|-----------|-----------------|----------|-----------|---|-----------------------------|
| | | | | | | | Projected | | | Projected | | |
| Athletics | Ensure accessibility to Sports and Recreation Facilities /Programs for all inhabitants of the municipality | | Improve participation in athletics | Street talent identification athletics | Improve participation in athletics | One street marathon | - | Street marathon | - | - | Sports council, Ehlanzeni District municipality | Director community services |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|---|--|--------|--|--|---|--------------------------|----------------------|----------|----------|-----------|--------------------------------|-----------------------------|
| | | | | | | | Projected | | | Projected | | |
| ARTS , CULTURE & HERITAGE Heritage Celebration | Social & Cultural integration as well as conservation of important cultural and historical sites | | To promote culture and heritage | Number of programmes to be implemented | One heritage celebration held in 2014/15 financial year | One heritage celebration | Heritage celebration | - | - | - | Culture forum, cultural groups | Director community services |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|-------------------------|--|--------|---|--|---|--|-----------|----------|-------------------------|-----------|--|---|
| | | | | | | | Projected | | | Projected | | |
| Interfaith Prayer Rally | Social & Cultural integration as well as conservation of important cultural and historical sites | | To promote the unity of interfaith Prayer Rally to all denominations. | Number of programmes to be implemented | One Interfaith Prayer Rally held in 2014/15 | One interfaith programme by end March 2016 | - | - | Interfaith Prayer Rally | - | Interfaith forum, sector dept and community support. | Director Community services and Traversal Manager |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|--|--|--------|--|---|--|--|--|--|--|--|--|---|
| | | | | | | | Projected | | | Projected | | |
| Arts ,Culture Programme | Social & Cultural integration as well as conservation of important cultural and historical sites | | To promote cultural activities within the communities. | Number of programmes to be implemented | One Cultural activities was implemented 2014/15 financial year | One cultural programme to be implemented by December 2015 | - | Cultural Festival | - | - | Cultural forum, artists, traditional authority and ward committees | Director Community services and Traversal Manager |
| Local Geographical Name Change Programmer | Social & Cultural integration as well as conservation of important | | To bring the process of name change to the communities, due to other | Number of consultations and programme to be | 1 Program on Geographical Names Change was | Consultation 3 programme of Local name changes to be implemented | Conduct one Consultations for Georgica name change per | Conduct one Consultations for Georgica name change | Conduct one Consultations for Georgica name change per | Local Geographical Name Change program | Geographical name change forum, traditional authority | Director Community services and Traversal Manager |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|------------------------------------|--|--------|--|--|--|---|-------------------------|------------------------|-------------------------|---------------------|---|---|
| | | | | | | | Projected | | | Projected | | |
| | nt cultural and historical sites | | names that are not applicable to be used or European names. | implem ented | impleme nted | d by June 2016 | Zone | per Zone | Zone | | y, ward councillors | |
| Moral Regeneration Movement | Social & Cultural integration as well as conservation of important cultural and historical sites | | To promote our culture through Christianity and according to our | Number of meeting on moral regeneration movement to held | One Moral Regeneration Movement was implemented in 2014/2015 | 3 meeting for MRM forum and conduct 1 programme for MRM | 1 meeting for MRM forum | 1meeting for MRM forum | 1 meeting for MRM forum | 1 programme for MRM | Traditional leaders, MRM forum, Bushbuckridge Ministers Council | Director Community services and Traversal Manager |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|-----------------------|---|--------|---|---|--|---|---|---|--|--------------------------|--|---|
| | | | | | | | Projected | | | Projected | | |
| Youth Dialogue | | | To improve and educate our youth to be responsible | Participation of the youth through out the three zones. (North, South and Midland) | No youth dialogue on HIV/AIDS was not held in BLM | 300 youth to participate on youth dialogue programmes and submit one annual report to council | 100 youth to participate on youth dialogue programmes (North) | 100 youth to participate on youth dialogue programmes (Midland) | 100 youth to participate on youth dialogue programmes (South) | Report on youth dialogue | Bushbuckridge youth council and ward councillors | Director Community services and Traversal Manager |
| Youth Summit | Social and Economic Capacitating of the unemplo | | To advice the municipality on youth development programme | Hold youth summit with 100 young participating | Term of office of the elected members is one year. The | 100 young people, 30 delegates from officials and members of portfolio committee | Conduct 1 SA youth council meetings | Conduct 1 SAYC meetings | 100 young people, 30 delegates from officials and members of portfolio | And submit one report | Bushbuckridge Youth Council | Director Community services and Traversal Manager |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|-------------------------|----------------------------------|--------|---|---|---|--|-----------|----------|--|-----------|-------------------------------|---------------------------------|
| | | | | | | | Projected | | | Projected | | |
| | yed youth | | es | delegates. Implementation of the resolution of the youth summit. Newly elected members. | current leadership was elected on 17th -18th of March 2015. | to participate on youth summit by March 2016 | | | committee | | | |
| Back to School Campaign | Provide support to poor learners | | To encourage our youth on the important | Number s of Schools to be visited | Three schools were visited in | 3 school visit to conduct back to school campaign by | - | - | 3 School visit to conduct back to school | - | Department of education, SGBs | Director Community services and |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|-------------------|--------------------------------|--------|--|--|--|--|----------------------------|----------|-----------|-----------|-----------------------------|---|
| | | | | | | | Projected | | | Projected | | |
| | | | of education | to conduct back to school campaign. | 2014/15 financial year. | January 2016 | | | campaign. | | | Traversal Manager |
| Capacity Building | Capacitate the SAYC | | To capacitate the youth council on leadership skills | Number of capacity building on members of the newly elected youth council. | One capacity building workshop held in 2014 /15 financial year | One capacity building workshop to be conducted by -October 2015. | Capacity building workshop | - | - | - | Bushbuckridge Youth Council | Director Community services and Traversal Manager |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|-------------------------|--------------------------------|--------|------------------------------|-------------------------------------|--|--|---|---|---|--|-----------------------------|---|
| | | | | | | | Projected | | | Projected | | |
| | | | | | 3 Site meeting conducted | Conduct 3 site meeting with youth council and submit one annual report | - | Conduct 1 site meeting with youth council | Conduct 1 site meeting with youth council | Conduct 1 site meeting with youth council and submit one annual report | Bushbuckridge Youth Council | Director Community services and Traversal Manager |
| Youth Month Celebration | To celebrate the youth month | | To celebrate the youth month | Holding of youth month celebration. | Youth month celebration was not conducted due to financial constraints | 1 programme for youth month celebration by June 2016 | SCM process in regards to youth month celebration | - | - | Youth Month Celebration | Bushbuckridge Youth Council | Director Community services and Traversal Manager |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|-------------------|--|--------|---|---|--|--|--|--------------------|--------------------|---|-------------------|---|
| | | | | | | | Projected | | | Projected | | |
| Community Bursary | Financially assist the needy and poor students | | To provide financial support to needy student | Number of bursaries to be awarded to students. And reports for previous years | 20 students were awarded the bursary by 2014/2015. | 1 progress report on previous year's bursary status quo by October 2015. | 1 progress report on previous year's bursary status quo by October 2015. | - | - | - | Bursary committee | Director Community services and Traversal Manager |
| Bursary progress | Financially assist the needy and poor students | | To monitor the progress of learners | Progress monitoring and reporting | Reports not in place | Ongoing monitoring on bursary and 1 annual report. | Ongoing monitoring | Ongoing monitoring | Ongoing monitoring | Ongoing monitoring and 1 annual report. | | |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|--|---|--------|--|--|---|--|---|---|---|---|---------------------|---|
| | | | | | | | Projected | | | Projected | | |
| Educational sessions at workplaces | To educate the workers on HIV/AIDS issues | | To promote a healthy positive lifestyle | Number of awareness on HIV/AIDS to staff members. | 1 workplace (dept. Justice) visited in 2014/15 financial year | 20 Awareness on HIV/AIDS to staff members. | 5 Awareness on HIV/AIDS to staff members. | 5 Awareness on HIV/AIDS to staff members. | 5 Awareness on HIV/AIDS to staff members. | 5 Awareness on HIV/AIDS to staff members. | Management supports | Director Community services and Traversal Manager |
| Life skills programs for Orphans and Vulnerable children | | | To establish support systems for OVCat schools | Number of Life skills programs to reach 100 OVC learners | One session conducted | 2 Life skills programs to reach 100 OVC learners | 2 Life skills programs to reach 50 learners | 2 Life skills programs to reach 50 learners | Ongoing monitoring and support | Ongoing monitoring and support | Ward committees | Director Community services and Traversal Manager |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|------------------------------|-----------------------------------|--------|--|---|--------------------------------|--|--|--|----------|-----------|--------------------------------|---|
| | | | | | | | Projected | | | Projected | | |
| World AIDS Day commemoration | To commemorate the world Aids day | | To encourage HCT as it is the key or entry point to continuum care and support | Reaching out 200 people and getting 40 people into HIV Counseling and testing | HCT conducted in 2014/15 | Reaching out 200 people and getting 40 people into HIV Counseling and testing by December 2015 | - | Reaching out 200 people and getting 40 people into HIV Counseling and testing by December 2015 | - | - | Wards Aids Committees supports | Director Community services and Traversal Manager |
| HIV INDABA | To zero-rate on new infection | | To promote the negative status and | Reaching out 70 of those who are | No HIV AIDS indaba was held in | One even to Reaching out 70 of those who are | One event to Reaching out 70 of those who are infected | - | - | - | Ward Aids Committees, CDWs | Director community services |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|--------------------|--------------------------------|--------|---|---|---|--|---|---|---|---|---------------------------------------|---|
| | | | | | | | Projected | | | Projected | | |
| | s | | prevent newly infections especially to our youth by 15% | infected and affected and relevant stakeholders | BLM | infected and affected and relevant stakeholders by First quarter | and affected and relevant stakeholders | | | | and LAC support | |
| Local AIDS Council | To reduce new infections | | To check progress with regard to the implementation | All members participating at LAC | 4 Meetings have been held quarterly as per the terms of reference | Four LAC meetings to be held and submit quarterly report | 1LAC meetings to be held and one report | 1LAC meetings to be held and one report | 1LAC meetings to be held and one report | 1LAC meetings to be held and one report | Council and Mayoral committee Support | Director Community services and Traversal Manager |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|----------------------------|--------------------------------|--------|---|---|---|---|--|--|--|---|-----------------------------|---|
| | | | | | | | Projected | | | Projected | | |
| Sites visit of WACs | To reduce new infections | | To conduct situational analysis in all wards | Number of visit to WAC and ensure members participation | 17 wards established and trained | 37 visits to WAC and ensure members participation | 9 visits to WAC and ensure members participation | 9 visits to WAC and ensure members participation | 9 visits to WAC and ensure members participation | 10 visits to WAC and ensure members participation | Ward councillors | Director Community services and Traversal Manager |
| Training of WACs | | | To capacitate WAC members. | Existence and functionality of 17 wards | 17 wards were trained in 2014/15 | Conduct 3 training to 270 WAC members | Conduct 1 training to 90 WAC members | Conduct 1 training to 90 WAC members | Conduct 1 training to 90 WAC members | Conduct 1 training to 90 WAC members | Availability of WAC members | Director Community services and Traversal Manager |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|--|--|--------|--|--|---|--|---|--|--|-----------------------------|--|---|
| | | | | | | | Projected | | | Projected | | |
| Gender Affairs Sanitary Towel Campaign | To reduce the rate of gender based violence cases by 10%. | | To empower women including girls on life and healthcare skills | Number of visits to schools and Home base care | Three campaigns were conducted in the previous three financial years. | One Sanitary towel dignity campaign, visiting 6 schools and 4 home based care centres and reach 1200 women and girls | Sanitary towel dignity campaign visiting 6 schools and 4 home based care centres | - | - | - | Department of education Community support | Director Community services and Traversal Manager |
| GENDER AFFAIRS Sensitisation workshop. | To reduce the rate of gender based violence cases by 10%. | | To concertize councillors and management of the municipality on gender issues and | Number of Workshop to be conducted to all councillors and manage | Workshop conducted to all councillors and senior and middle manage | 3 workshops to be conducted | Sensitisation workshop on gender mainstreaming and gender equality for councillors and management | Sensitisation workshop on gender mainstreaming and gender equality | Sensitisation workshop on gender mainstreaming and gender equality for councillors and | Submission of annual report | Availability of councillors and administrators | Director Community services and Traversal Manager |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|---------------------------------|--|--------|---|--|---|---|--------------------------|--------------------------------|--------------------------|------------------------|----------------------------------|---|
| | | | | | | | Projected | | | Projected | | |
| | | | legislations | ment. | ment of the municipal | | t | for councillors and management | managem ent | | | |
| Women and men Councils meetings | To discuss and advise the municipality on women and men issues happeni | | To discuss and advise the municipality on women and men issues happening in the | Holding 4 meetings respectively for each council | Women council and Men council have been established and launched in | 4 meetings for men council and women council meetings | 1 Women Councils meeting | 1 Men Councils meeting | 1 Women Councils meeting | 1 Men Councils meeting | Women and men 's council support | Director Community services and Traversal Manager |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|---|---|--------|--|--|---|---|--|--|----------|-----------|--------------------------------|---|
| | | | | | | | Projected | | | Projected | | |
| | ng in the community | | community | | 2008/09 2012/13 F/Y. | | | | | | | |
| Children Children's day celebration | To create an enabling environment for children towards their development and advancement through advocacy and | | To create an enabling environment for children towards their development | Number of schools to be visited and distribution of uniform to school children | One children celebration was held in 2014/15 financial year.. | One children's day celebration dialogue | Identification of discussion topics and participants | Children's day celebration in a form of dialogues on Teenage pregnancy, STIs, HIV & AIDS | - | - | Department of education LAC | Director Community services and Traversal Manager |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|---|---|--------|------------------------------------|---|---|---|---|----------------------------|--|-----------|-------------------------|---|
| | | | | | | | Projected | | | Projected | | |
| | lobbying for their rights. | | | | | | | | | | | |
| Children Mayoral School Visit Programme | To create an enabling environment for children towards their development and advancement. | | To encourage learners to go school | Number of programmes and schools visit , reaching out 1 800 learners and distribution of uniform to needy | 1 Mayoral School visit and distribution of uniforms to 90 done in 2014/15 | 1 Mayoral school visit and distribution of 90 school uniform. | SCM processes in respect of mayoral school visits | Follow up on SCM processes | Mayoral School Visit Programme and distribution of 90 school uniform | - | Department of education | Director Community services and Traversal Manager |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|---|--|--------|---|------------------------------|---|--|---|---|----------|----------------------|------------------------|---|
| | | | | | | | Projected | | | Projected | | |
| | | | | learners | | | | | | | | |
| Elderly Mandela month outreach. | To promote healthy lifestyle of elderly people | | To provide psycho-social support to elderly people. | 300 old people to be reached | 300 Old people were reached since 2010/2011 financial year until 2014/2015. | Two outreach programmes targeting 200 old people | Mandela month outreach programme targeting 100 old people | Mandela month outreach programme targeting 100 old people | - | Submit annual report | Elderly and pensioners | Director Community services and Traversal Manager |
| DISABILITY AFFAIRS disability | Strengthen inter-governmental | | To sensitize communities on | Reach 200 community | One awareness campaign | One disability awareness campaign | One Disability Awareness campaign | - | - | - | Disability forum | Director Community services |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|---|--------------------------------------|--------|---|--|---|---|--------------------------------|---|----------|-----------|------------------|---|
| | | | | | | | Projected | | | Projected | | |
| awareness | relations | | disability issues including different types of disabilities. | members in the North Zone | n held in 2013/14 financial year. | targeting 200 community members. | reaching 200 community members | | | | | and Traversal Manager |
| Disability Affairs Capacity building workshop | To capacitate people with disability | | To empower people with disabilities with skills to establish income. | 250 trained people with disabilities and at least four income generati | One campaign was held in 2014/15 financial year | One capacity building workshop for 250 people with disability | Disability forum meeting | Capacity building workshop for 250 disabled | - | - | Disability forum | Director Community services and Traversal Manager |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|--|--|--------|--|---|--|---|--|--|--|--|------------------|---|
| | | | | | | | Projected | | | Projected | | |
| | | | | ng projects | | | | people | | | | |
| Disability Affairs Sign language training / workshop | To provide staff members with basic sign language skills | | To provide basic training on sign language to officials and councillors. | Number of workshops to be conducted to staff and councillors. | Understanding of sign language is very minimal in the municipality | 4 Workshops to 100 staff members and 76 councillors on sign language. | Sign language workshop to 50 staff members | Sign Language workshop to 50 staff members | Sign language workshop to 38 councillors | Sign language workshop to 38 councillors | Disability forum | Director Community services and Traversal Manager |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|--|-----------------------------------|--------|---|--|--|---|--|---|--|--|-------------------|---|
| | | | | | | | Projected | | | Projected | | |
| Disability Affairs Disability month celebration | To celebrate the disability month | | To mobilize people with disabilities to commemorate the disability month. | People with disability to be reached and submission of report. | No disability month was held in 2014/15 due to SCM processes | One disability celebration campaign and reach 300 PWD and 1 annual report | SCM processes for disability month celebration | One disability celebration campaign and reach 300 PWD | - | Submit an annual report | Disability forum | Director Community services and Traversal Manager |
| Marketing Library | Promote the culture of reading | | Membership drive & promote culture of reading | 4 major programmes to be jointly implemented in | 4 library programmes were conducted in | Conduct 4 major library programmes in all libraries[one each] | Reader-thon & literacy month and one Mandela day | Re-launch of book clubs - reading | One Celebration of Library week in Henry Mdluli Library. | Youth month celebration & Science fare in Mafemane Library | Community support | Director Community services and Traversal Manager |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|--------------------------------------|--|--------|---|--|--|-----------------|---|--|--------------------------|---------------------|--------------|---|
| | | | | | | | Projected | | | Projected | | |
| | | | | each library. | 2014/15 | | programme in Mkhuhlu Library | circle -friends of the library -senior citizen clubs in Shatale Library | | | | |
| Manage library services and material | To improve the management of libraries and Promote the culture | | To render library services effectively and efficiently. | Accumulate books & other essential resources in the library. | Minimum books, computers were purchased in 2014/15 financial | Four programmes | Installation and maintenance of CCTV cameras and -exhibition Material | Purchasing of books | Purchase of 10 computers | Purchase of banners | Supply chain | Director Community services and Traversal Manager |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|-------------------|---|--------|--|---|--|---|--|--|--|--|---------|-----------------------------|
| | | | | | | | Projected | | | Projected | | |
| | of reading | | | | year. | | - | | | | | |
| Security services | Facilitate appropriate response for identified priority needs | | To ensure that all the municipal buildings and the assets thereof are under guard for 24 hours to reduce theft & vandalism | To ensure that all the municipal buildings and the assets thereof are under | Security Companies appointed to all Municipal facilities | 7 Security companies deployed to municipal facilities and submission of 4 quarterly report. | All municipal facilities secured and guarded and 1 quarterly report. | All municipal facilities secured and guarded and 1 quarterly report. | All municipal facilities secured and guarded and 1 quarterly report. | All municipal facilities secured and guarded and 1 quarterly report. | Budget | Director Community Services |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|-------------------------------|--|--------|---|---|--|---|--------------------------------------|-----------------------|-----------------------|-----------------------|---------------------------------------|----------------------|
| | | | | | | | Projected | | | Projected | | |
| | | | of properties. | guard for 24 hours to reduce theft & vandalism of properties and submit reports | | | | | | | | |
| Community Disaster Management | Effective communication and coordination | | To save the lives of our community through effective coordination and support during disaster | - Number of awareness campaigns on disaster management to be | 6 awareness campaigns conducted in 2014/2015 | 5 awareness campaigns for disaster management to be conducted per annum | 2 Preparatory meeting for awareness. | 2 awareness campaigns | 2 awareness campaigns | 1 awareness campaigns | Support of sector departments and EDM | Manager Disaster |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|-----|--|--------|---|--|--|---|----------------------|--|----------|-----------|---------------------------------------|----------------------|
| | | | | | | | Projected | | | Projected | | |
| | | | | conducted | | | | | | | | |
| | Effective communication and coordination | | Ensure availability of relief material to respond to disaster cases | Number relief materials to be procured | 20 tents and blankets and flats beds and food voucher were distributed in 2014/1 | Procure 20 tents, 100 blankets and 100 flats. Respond to disaster cases immediately and submit reports | Procurement process. | Procure 20 tents, 100 blankets and 100 flats | - | - | Support of sector departments and EDM | Manager Disaster |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|-----|--|--------|---|-------------------------------------|--------------------------------|---|--|--|--|--|---|----------------------|
| | | | | | | | Projected | | | Projected | | |
| | | | | | 5 | | | | | | | |
| | Effective communication and coordination | | Ensure availability of relief material to respond to disaster cases | Number of reports on disaster cases | 4 reports on disaster cases in | Respond to disaster cases immediately and submit 4 reports to council | Respond to disaster cases immediately and submit reports | Respond to disaster cases immediately and submit reports | Respond to disaster cases immediately and submit reports | Respond to disaster cases immediately and submit reports | Support of sector departments and council sitting | Manager Disaster |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|-----|--|--------|--|--|---|--|-----------------------------------|--|---|---|---------------------------|------------------------------------|
| | | | | | | | Projected | | | Projected | | |
| | Effective communication and coordination | | Ensure disaster plan compliance with new developments | Number consultations Review disaster plan | Current disaster plan was adopted on December 2014 | 3 Conduct consultation on and Review the disaster plan by December 2015. Monitor the implement | 3 Conduct consultation on | Review the disaster plan by December 2015 | Monitor the implementation of the plan | Monitor the implementation of the plan | Availability of managers | Manager disaster |
| | Effective communication and coordination | | availability of human capital in response to disaster management | Numbers of personnel to employed | Only 4 employees including the manager against 10 staff on the organogram | 4 employees to be recruited as per approved organogram by second quarter | Monitor the advertisement process | Recruit 4 Employees in line with the requisition | Monitor the disaster management operation | Monitor the disaster management operation | Corporate service support | Director com. And manager disaster |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|--------------------------|---|--------|--|--|---|--|---|---|---|---|---|-------------------------------------|
| | | | | | | | Projected | | | Projected | | |
| Indigent Services | | | To assist indigent family | Give support on burial assistance to indigent families | 10 families supported on indigent burials | Give support on burial assistance to indigent families and submit 1 annual report to council | Give support on burial assistance to indigent families as and when required | Give support on burial assistance to indigent families as and when required | Give support on burial assistance to indigent families as and when required | Give support on burial assistance to indigent families as and when required | Ward councillor | Ward councillors |
| Fire and Rescue Services | Provide support to regional offices and Community | | To provide fire fighting and rescue services | Number of emergency reports attended and | 4 quarterly reports submitted in 2014/1 | 4 quarterly emergency reports for incidents and submit for council approval | 1 quarterly combined incidents calls reports | 1 quarterly combined incidents calls | 1 quarterly combined incidents calls reports | 1 quarterly combined incidents calls reports | Availability of resources and Council sitting | Director Community Services and CFO |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|-----|---|--------|--|--|--|--|--|--|--|--|----------------------|--|
| | | | | | | | Projected | | | Projected | | |
| | | | | reports | 5 | | | reports | | | | |
| | Provide support to regional offices and Community | | Conduct fire prevention and inspection to all businesses | Number of inspection to be conducted to the businesses | 36 inspection conducted and 4 quarterly reports submitted in 2014/15 | To conduct 24 fire presentation inspections to 8 central businesses and submit 4 reports | 6 Fire Prevention Inspection To Be Conducted per quarter | 6 Fire Prevention Inspection To Be Conducted per quarter | 6 Fire Prevention Inspection To Be Conducted per quarter | 6 Fire Prevention Inspection To Be Conducted per quarter | Inspection personnel | Director Community Services and Chief Fire officer (CFO) |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|------------------------------|---|--------|---|---|-----------------------------|---|---|--------------------|--------------------|--------------------|---|-------------------------------------|
| | | | | | | | Projected | | | Projected | | |
| | Provide support to regional offices and Community | | Improve Fire And Rescue Service Man Power | Number Of Fire Fighters To Be Appointed | 1 Chief Fire Officer | Absorb 15 WOF fire fighters by October 2015 | Absorb 15 WOF fire fighters by October 2015 | - | - | - | Director corporate services | Director Community Services and CFO |
| Road Traffic Services | Create awareness and buy-in to BLM strategy | | To improve road compliance and to reduce roads accident | Number of summons to be issued | 4493 traffic summons issued | 10 800 to be issues | 2 700 to be issued | 2 700 to be issued | 2 700 to be issued | 2 700 to be issued | Availability Speed camera and summons books | Director Community Services and CTO |
| | Create awareness and buy-in to | | Manage and promote | Number of roadblocks to | 23 roadblocks conduct | 36 roadblocks to be | 9 roadblocks to be | 9 roadblocks to be | 9 roadblocks to be | 9 roadblocks to be | Support from SAPS | Director community services |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|------------------------------------|---|--------|--|--------------------------------------|--|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|-------------------------------------|
| | | | | | | | Projected | | | Projected | | |
| Road Traffic Services | BLM strategy | | road safety | conducted | ed in 2014/15 | conducted | conducted | conducted | conducted | conducted | | and CTO |
| | Create awareness and buy-in to BLM strategy | | Improve Revenue collections | AMOUNT TO BE COLLECTED | R83 070 revenue collected in 2014/15 | R2M to be collected | R500 000 to be collected | R500 000 to be collected | R500 000 to be collected | R500 000 to be collected | Payment of summons | Director community services and CTO |
| DLTC AND REGISTRY AUTHORITY | Create awareness and buy-in to BLM strategy | | To provide efficient and effective licensing services to the community | Number of DLTC facilities calibrated | Calibration of VTS by November 2015 and motorbike equipment by May | To have valid VTS calibration certificate and Motorbike certificates | None | VTS calibration | None | Motorbike calibration | SCM support | Director community services |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|---|--|--------|-------------------------------|-----------------------------------|---|--|---|--------------------------------------|----------------------------------|----------------------------|--|-------------------------------------|
| | | | | | | | Projected | | | Projected | | |
| | | | | | 2016 | | | | | | | |
| REVENUE COLLECTION | Financial management and viability | | improve the municipal revenue | amount of revenue to be collected | R24 million has been collected in 2014/15 | R28 million to be collected in 2015/16 | R7 million to be collected | R7 million to be collected | R7 million to be collected | R7 million to be collected | Community support | Director community services and CLO |
| UPGRADE OF MHALA VTS AND COMPLETE HLUVUKANI DLTC | Ensure effective roadworthiness of motor vehicles and licensing activities | | Improved service delivery | Provision of licensing activities | Non compliant with NRTA prescriptions | Full operation of the Hluvukani DLTC and Mhala VTS | Completion of Hluvukani DLTC phase 2 projects | Implementation of Mhala VTS projects | Completion of Mhala VTS projects | None | Supports from Technical Services directorate | Director Community Services and CLO |

| KPA | Strategic Objective as per IDP | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter2 | Quarter3 | Quarter 4 | Enabler | Responsible official |
|------------------------|--------------------------------|--------|---|---|---|---|--|--------------------------|--------------------------|-------------------------------------|--------------------------------|------------------------------------|
| | | | | | | | Projected | | | Projected | | |
| Risk Management | | | Manage all risk related to Community services KPA | Development Of Risk Action Log And Reports On The Quarterly Basis | Risk Identified In 2014/15 Financial Were Addressed | Develop Action Log To Address Identified Operational And Strategic Risks. Submit 4 Reports On Risk Action Log | Develop Action Log To Address Identified Operational And Strategic Risks. | Submit 1 Report On Risks | Submit 1 Report On Risks | Submit 1 Reports On Risk Action Log | Finance to process requisition | Director and all managers |
| Performance Management | | | Proper Alignment Of SDBIP with employees compacts | Number Of Performance Plans To Be Development And Monitored | SDBIP Was Not Fully Cascaded to managers | Monitor the Development of Performance Plans For All Employees Under Community Services .And Monitor The Implementation of SDBIP and do 4 Performance reviews | Monitor the Development of Performance Plans For All Employees Under Community services And Monitor The Implementation of SDBIP and do 1 Performance reviews | Conduct Quarterly Review | Conduct Quarterly Review | PMS templates and support | PMS templates and support | Director community and all manager |

3.2 COMMUNITY SERVICES SDBIP

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter3 | Quarter4 |
|---------|------------------------------|--------------|-----------|-----------|-----------|-----------|
| | | | Projected | Projected | Projected | Projected |
| | Sports Arts Culture Heritage | 950 000 | 216 000 | 216 000 | 216 000 | 216 000 |
| | Security Services | 22 000 000 | 5 500 000 | 5 500 000 | 5 500 000 | 5 500 000 |
| | Indigent Funeral | 327 000 | 81 750 | 81 750 | 81 750 | 81 750 |
| | Youth Affairs | 368 000 | 83 750 | 83 750 | 83 750 | 83 750 |

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter3 | Quarter4 |
|---------|---------------------|--------------|-----------|-----------|-----------|-----------|
| | | | Projected | Projected | Projected | Projected |
| | Gender Affairs | R368 000 | 83 750 | 83 750 | 83 750 | 83 750 |
| | Disability Affairs | 356 000 | 83 750 | 83 750 | 83 750 | 83 750 |
| | Community Disaster | 700 000.00 | 125 000 | 125 000 | 125 000 | 125 000 |
| | Bursaries Community | 772 000 | 175 500 | 175 500 | 175 500 | 175 500 |

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter3 | Quarter4 |
|---------|------------------------------------|--------------|-----------|-----------|-----------|-----------|
| | | | Projected | Projected | Projected | Projected |
| | Community Development | R700 000 | 162 000 | 162 000 | 162 000 | 162 000 |
| | Children & Elderly Affairs | R226 000 | 51 250 | 51 250 | 51 250 | 51 250 |
| | Library Services & Daily Newspaper | R1 069 000 | 243 000 | 243 000 | 243 000 | 243 000 |
| | Exhuming Graves | 238 000.00 | 59 500 | 59 500 | 59 500 | 59 500 |

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter3 | Quarter4 |
|---------|--|--------------|-----------|-----------|-----------|-----------|
| | | | Projected | Projected | Projected | Projected |
| | Fire & Rescue – Mounted Pump Machine Service | 160 000.00 | - | 60 000.00 | 100 000 | - |
| | Fire & Rescue – Fire Extinguisher | 238 000 | - | 238 000 | - | - |
| | Fire & Rescue Smoke Detectors | 1 650m | 1 650m | - | - | - |
| | Fire & Rescue Skid unit Pump Machine Repair | 119 000 | 50 000 | - | 69 000 | - |
| | Fire & Rescue Protective Clothing | 209 000 | 209 000 | - | - | - |

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter3 | Quarter4 |
|---------|---|--------------|-----------|-----------|-----------|-----------|
| | | | Projected | Projected | Projected | Projected |
| | Fire & Rescue Membership Fire Association | 143 000 | - | 143 000 | - | - |
| | Traffic equipments | 1 100 000 | 300 000 | 400 000 | 300 000 | 100 000 |
| | Speed measuring machine (calibration) | 33 000 | 13 000 | - | 20 000 | - |
| | Summons books | 440 000 | 200 000 | 100 000 | 140 000 | - |
| | Traffic uniforms | 594 000 | 450 000 | 144 000 | - | - |

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter3 | Quarter4 |
|---------|------------------------------------|--------------|-----------|-----------|-----------|-----------|
| | | | Projected | Projected | Projected | Projected |
| | Motor bike Calibration (DLTC) | 83 000 | 83 000 | None | None | None |
| | Mapulaneng VTS calibrations (DLTC) | 59 000 | None | 59 000 | None | None |
| | Licensing clearing material (DLTC) | 1 265m | 400 000 | 300 000 | 300 000 | 265 000 |
| | Stationary (DLTC) | 673 000 | 200 000 | 200 000 | 200 000 | 73 000 |
| | Licensing Register Forms (DLTC) | 348 000 | 148 000 | 100 000 | 100 000 | - |

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter3 | Quarter4 |
|---------|---|--------------|-----------|-----------|-----------|-----------|
| | | | Projected | Projected | Projected | Projected |
| | Procurement of face values (DLTC) | 154 000 | 100 000 | - | 54 000 | - |
| | AARTO Forms (Traffic) | 220 000 | 100 000 | 100 000 | 20 000 | - |
| | Upgrading repeater | 275 000 | - | 275 000 | - | - |
| | Fire arms services (Traffic) | 165 000 | - | 165 000 | - | - |
| | Installation of boom gate at Mhala DLTC | 162 000 | 162 000 | None | None | None |

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter3 | Quarter4 |
|---------|--------------------------|--------------|-----------|-----------|-----------|-----------|
| | | | Projected | Projected | Projected | Projected |
| | Purchase of grass cutter | 32 000 | 32 000 | None | None | None |
| | Commission Traffic Fines | 1100 000 | 250 000 | 350 000 | 250 000 | 250 000 |

3.3 PERFORMANCE PLAN CORPORATE SERVICES

| KPA | Weight | Objective | KPI/ Measurem ent | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsibl e officials |
|-----|--------|-----------|-------------------------|----------|------------------|-----------|-----------|-----------|-----------|---------|---------------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| | | | | | | | | | | | |

| KPA | Weight | Objective | KPI/ Measurem ent | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsibl e officials |
|----------------------------|--------|---|---|--|--|--|---|---|--|---|-------------------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| Human Resources Management | 7% | To manage human resources and offer support Administrative to all departments | An updated staff establishment | A staff establishment as per approved organogram was captured. | Compile 4 quarterly staff establishment reports | Compile a quarterly staff establishment report | Compile a quarterly staff establishment report | Compile a quarterly staff establishment report | Compile a quarterly staff establishment report | HR Personnel | Director corp. and HR Manager |
| Recruitment of staff | | Ensure availability of human capital | Recruitment of suitable and qualified employees | 30 employee recruited in 2014/2015 | Recruit 35 employees to close the gaps for critical positions as per the organogram. Absorb 15 fire fighters | Advertise all critical position. Finalise the absorption of 15 fire fighter | Conduct selection and recruitment for 18 critical positions | Conduct selection and recruitment for 18 critical positions | Submit one report on filling of critical positions | Management support | Director corp. And HR Manager |
| | | Reviewed staff establishment in line with IDP | An approved organogram | Reviewal of 2015/16 organogram is in progress | Reviewed organogram by end March 2016 | - | - | Approved organisational structure | - | Consultation with management and organised labour | Director corp. And HR Manager |
| | | To manage and ensure productive | Controlled attendance registers | Control of attendance against | Compile 4 reports on attendance | Compile a quarterly attendance | Compile a quarterly attendance | Compile a quarterly attendance | Compile a quarterly attendance | Cooperation of management | Director corp. And HR |

| KPA | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|-----|--------|---|-------------------------------|--|---|---------------------------------|---------------------------------|---------------------------------|--------------------------------|---------------------------------|-------------------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| | | utilization of personnel within the Municipality | against leave registers | leave registers was conducted in the 3 rd quarter of 2014/15 FY | against leave registers in head office, regional offices, DLTC's and facilities | /leave registers control report | /leave registers control report | /leave registers control report | leave registers control report | ent, staff and organised labour | Manager |
| | | Ensuring that salaries are paid to existing staff | Signed workstation's payrolls | Salaries are paid to existing employees but employees do not sign off payrolls | Ensure employees at various work stations sign off payrolls | Signed payroll | Signed payroll | Signed payroll | Signed payroll | Availability of payroll | Director corp. And HR Manager |

| KPA | Weight | Objective | KPI/ Measurem ent | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsibl e officials |
|-----------------------------|--------|---|--|--|---|---|---|---|---|-----------------------------|---------------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| Labour Relations Management | | Ensure sound work relation is maintained within BLM | Number of workshops on labour relations to be conducted to 983 employees Reduced grievances, disputes and cases of misconduct | 3 Workshops conducted on 2014/2015 | To conduct 2 workshops for 40 sectional managers on collective agreement to 500 employees on internal policies. | Labour relations support to management | Conduct workshop to 250 employees on internal policies | Conduct workshop to 40 sectional managers on collective agreement | Conduct workshop to 500 employees on internal employees | Availability of employees | HR Manager |
| | | Consequences management and update the provincial database on disciplinary measures | Number of disciplinary reports submitted to Provincial COGTA | 4 quarterly database of misconduct cases were submitted to COGTA | Submit 4 quarterly database of misconduct cases to COGTA | Submit Quarterly database of misconduct cases to Provincial COGTA | Submit Quarterly database of misconduct cases to Provincial COGTA | Submit Quarterly database of misconduct cases to Provincial COGTA | Submit Quarterly database of misconduct cases to Provincial COGTA | Support by management | HR Manager |
| | | Ensure employer and employee | Number of LLF meetings to be attended | 8 LLF meetings held in 2014/2015 and | 12 Local Labour Forum meetings to be conducted | 3 LLF meeting and produce minutes | 3 LLF meetings | 3 LLF meetings | 3 LLF meetings | Availability of LLF members | HR manager |

| KPA | Weight | Objective | KPI/ Measurem ent | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsibl e officials |
|-----|--------|-----------|-------------------------|-----------------------------|------------------|-----------|-----------|-----------|-----------|---------|---------------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| | | relations | | minutes are available | | | | | | | |

| KPA | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|--------------------|--------|--|--|---|--|--|---------------------------------------|---------------------------------------|--|---|-----------------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| Skills development | | To ensure capacity building within BLM staff | Number of staff and councillors to be trained. | 280 staff and 36 councillors trained in 2014/15 | Train 306 employees and 64 councillors | Train 76 employees and 16 councillors | Train 76 employees and 16 councillors | Train 76 employees and 16 councillors | Train 76 employees and 16 councillors | Timeous appointment of training providers | Director Corporate Services |
| Skills audit | | Ensure the identification of skills gaps | Conduct skills audit to all employees | Advert issued for appointing Service Provider | Conduct skills audit to 901 staff and provide 1 report | Appoint a service provider to conduct the skills audit | Assessment of institutional workforce | Assessment of institutional workforce | Conduct skills audit to 901 staff and provide 1 report | Timeous appointment of service provider to conduct skills audit | Director Corporate Services |
| | | To have skills development plan | Timeouts development of WSP | 2015/16 WSP developed and submitted by April 2015 | Submit report to council on WSP 2015/16 | Submit report to council on WSP 2015/16 | - | - | Populate, consolidate and compile the WSP | Availability of Performance compacts | Director Corporate Services |
| | | Development of WSP and comply with | | 2015/16 WSP developed and | Develop 2016/17 WSP. And | - | - | - | Develop 2016/17 WSP. And | Availability of Performance | |

| KPA | Weight | Objective | KPI/ Measurem ent | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsibl e officials |
|-----|--------|---------------------------|-------------------------|-------------------------------|------------------|-----------|-----------|-----------|-----------|----------|---------------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| | | LGSETA requiremen t | | submitted by April 2015 | | | | | | compacts | |

| KPA | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|-----|--------|--|--|---|---|---|---|---|---|--------------------|-------------------------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| | | To conduct learnership programmes for employed learner | Number of learnership programs for employed learners and number of people to be enrolled | 1 learnerships programme facilitated and 44 employed officials enrolled. | 1 learnership programme for the employed to enrol 27 officials | Appoint a training provider and recruit learners to be enrolled on the Learnerships programme | Classes resume, ongoing for a period of 12 months | Monitoring classes and reporting | Monitoring classes and reporting | Management support | Director Corporate Services |
| | | To ensure skills development within unemployed learner | Number of learnership programs to be implemented and unemployed learners to be enrolled | 2 learnerships programmes facilitated for the unemployed and 80 learners enrolled | 1 learnership programme for 40 unemployed learners | Appoint a training provider and recruit learners to be enrolled on the Learnerships programme | Classes resume, ongoing for a period of 12 months | Monitoring classes and reporting | Monitoring classes and reporting | Management support | Director Corporate Services |
| | | To provide WIL learners with workplace learning | Number of work integrated learning (WIL) learners to | 15 WIL learners held in 2014/2015 F/Y | 25 WIL learners to be providing with workplace learning for 12 Months and 2 | Recruitment and submission of documents to LGSETA | Induction and placement of learners | Learning monitoring and submission of reports | Learning monitoring and submission of reports | Management support | Director Corporate Services and SDF |

| KPA | Weight | Objective | KPI/ Measurem ent | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsibl e officials |
|-----|--------|-----------|-------------------------|----------|------------------|-----------|-----------|-----------|-----------|---------|---------------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| | | | be recruited | | reports | | | | | | |

| KPA | Weight | Objective | KPI/ Measurem ent | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsibl e officials |
|-------------------|--------|--|--|---|---|--|--|--|--|---------------------|-------------------------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| | | To provide unemploye d graduates with works exposure | Number of unemploye d graduates to be recruited | Only 4 internship learners under finance in 2014/15 F/Y | 3 unemployed graduates to be recruited for 12 months | Recruitment and submission of documents to LGSETA | Induction and placement of learners | Learning monitoring and submission of reports | Learning monitoring and submission of reports | Managem ent support | Director Corporate Services and SDF |
| Induction program | | To Orientate newly appointed staff to the work place | To Conduct induction to all newly appointed staff. | Induction conducted as and when new recruits are appointed. | To Conduct induction to all newly appointed staff within 3 days of their employment | Induction on as and when new recruits are appointed. | Induction on as and when new recruits are appointed. | Induction on as and when new recruits are appointed. | Induction on as and when new recruits are appointed. | Managem ent support | Director Corporate Services and SDF |

| KPA | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|---------------------------|--------|---|---|---|--|---|---|---|---|---|-------------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| Employment Equity | | To ensure equal representation at all levels against discrimination and the promotion of affirmative action | An approved Employment Equity (EE) Plan | A draft Employment Equity Plan is in place. | To ensure an EE Plan is approved by the 30/09/2015 | An approved EE Plan | - | - | - | Consultation with management and organised labour | Director and EE Officer |
| Implementation of EE plan | | Ensure workforce balance | % Implementation of the EE plan | Minimal implementation of the EE plan | 20 % implementation of the EE Plan | Monitor the implementation of EE plan and provide report to council | Monitor the implementation of EE plan and provide report to council | Monitor the implementation of EE plan and provide report to council | Monitor the implementation of EE plan and provide report to council | Filling of post | Director and EE officer |
| | | To comply with EEA | Submitted Annual EE | 2014/15 Annual EE | Submit the Annual EE | Submit the Annual | - | - | - | Approved | Director and EE |

| KPA | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|--------------------------------|--------|--|--|--|--|---|---|--|--|----------------------------|--------------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| | | regulations by reporting on the status of employment equity in the municipality | Report to the Dept. Of labour by the due date | Report was submitted to the Dept. Of labour by the 1 st October 2014. | Report to the Dept. Of labour by the 1 st October 2015. | Report to the Dept. Of labour | | | | EE Plan | officer |
| Occupational Health and Safety | | To provide for the health and safety of employee including compensation for injuries and diseases as per the provisions of the OHSA. | Medical fitness reports and certificates | 301 employees (refuse, street cleaners, sewage and plumbers) were examined. | To ensure that 600 employees are medically examined by 30/06/2016 | 120 employees(Drivers and Gardeners) to be examined | 120 employees(Office cleaner and store workers to be examined | 180 employees(office workers) to be examined | 180 employees(Se wage workers and Refuse removals) | Cooperation of supervisors | Director and OHS-Officer |
| | | | Compliance with health and safety standards at | PPE needs were established | To procure protective clothing for 622 | Protective clothing for 622 employees | 40 first aid kits to be re-filled. | To order and replace 50 safety warning | - | - | Director and OHS-Officer |

| KPA | Weight | Objective | KPI/ Measurem ent | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsibl e officials |
|-----|--------|---|--|--|--|--|-----------------------------------|--|---|--|---|
| | | | | | | Projected | Projected | Projected | Projected | | |
| | | | the workplace. | d | employees by 31/08/2015 and safety equipments (first aid kits and safety signs) | to be purchased once off by 31/08/2015 | | signs. | | | |
| | | | Compliance with the obligation of providing for compensation by the employer subscription with the Compensation Commissioner | 2014/15 Assessment bill was settled with the Compensation Commissioner | Submit a statement of earnings paid to all employees from the beginning of March 2015 to the end of February 2016 to the Compensation Commissioner before the 31/03/2016 | - | - | Submit the 2014/15 workers annual earnings to the Compensation Fund for assessment before 31/03/16 | Payment of assessment fees to the Compensation Fund | Sec 80 of COIDA Calculated workers' annual earnings | OHS-Officer/ Manager Expenditure |
| | | To enhance participation by SHE representatives in the matters of safety at the | Number of OHS Committee meetings | Two quarterly OHS Committee meetings were | Conduct 4 quarterly OHS Committee meetings by the 30 June 2016 | 1 quarterly OHS Committee meeting | 1 quarterly OHS Committee meeting | 1 quarterly OHS Committee meeting | 1 quarterly OHS Committee meeting | Availability of SHE Reps | OHS Officer |

| KPA | Weight | Objective | KPI/ Measurem ent | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsibl e officials |
|-----|--------|--|-------------------------|----------|------------------|-----------|-----------|-----------|-----------|---------|---------------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| | | workplace through OHS Committee meetings | | | | | | | | | |

| KPA | Weight | Objective | KPI/ Measurem ent | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsibl e officials |
|---|--------|----------------------|---|---------------------------------------|--|-------------------------------|--------------------------------|--------------------------------|----------------------------|---------------------------|---------------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| Legal Contract Development and Management | | | Compliance with Section 116 of the MFMA: updated contract register. | 2013/14 Contracts registers in place. | Review the contract register quarterly | Update the contracts register | Update the contracts register. | Update the contracts register. | Update contracts register. | Managem ent support | Legal advisor |
| Legal Advisory | | To provide effective | Number of reports on | 2013/2014 Adopted | To compile 4 quarterly | Compile quarterly | Compile quarterly | Compile quarterly | Compile quarterly | Managem ent | Legal |

| KPA | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|------------------------------|--------|--|--|--|--|---|--|--|--|--------------------|-----------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| and Administrative Services. | | legal support | litigations, liabilities and claims. | report on contingent liabilities, claims and litigations | GRAP compliant litigations, claims and/ or summons reports to Council and stakeholders by 30/06/16 | report and register of contingent liabilities, claims and litigation. | report and register of contingent liabilities, claims and litigation. Submit to Management, Audit Committee and the Provincial Department of Finance. | report and register of contingent liabilities, claims and litigation. Submit to Management, Audit Committee and the Provincial Department of Finance. | report and register of contingent liabilities, claims and litigation. Submit to Management, Audit Committee and the Provincial Department of Finance. | support | advisor |
| Auxiliary Services | | To effectively manage the council records. | Number of File Plan implementation reports | Decentralised filing of records Municipal and a File Plan which was approved | Implement the Municipal file plan and provide 4 quarterly reports | Implement the Municipal file plan and provide 1 report | Implement the Municipal file plan and provide 1 report | Implement the Municipal file plan and provide 1 report | Monitor Records Management activities. | Management support | Auxiliary manager |

| KPA | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|-------------------------|--------|---|-------------------------------------|---|---|---|---|---|---|---|-----------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| | | | | in 2014 | | | | | | | |
| Fleet management | | To ensure proper utilisation of council fleet. | Number of fleet management reports | 1 Fleet management report was submitted to Council | Compile 4 quarterly fleet management reports including drivers training and procured vehicles. | Compile 1 fleet management report | Compile 1 fleet management report | Compile 1 fleet management report | Compile 1 fleet management report | Management support | Auxiliary manager |
| | | To provide a clean and hygienic work environment: Cleaning Services | Clean and hygienic work environment | There is no cleaning and ground clearance services procedure manual | To develop a cleaning services and ground clearance manual with inspection sheets by the 30/09/2015 | Develop a cleaning and ground clearance manual with inspection sheets | Monitor the implementation of the Cleaning Services procedure manual. | Monitor the implementation of the Cleaning Services procedure | Monitor the implementation of the Cleaning Services procedure | Availability of Office Cleaners and Gardeners | Auxiliary Manager |

| KPA | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|--|--------|---|---|--|---|---|---|---|---|-----------------------|-------------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| Council Support | 15 | To effectively manage council support activities. | Number of council committees sitting | 5 Council sittings 4 special council sitting, 5 portfolio sitting and 5 Mayoral committee sittings | 1 Portfolio sittings, 1 mayoral and council sittings | 1 Portfolio sittings, 1 mayoral and council sittings | 1 Portfolio sittings, 1 mayoral and council sittings | All committee hold at least one (1) ordinary meeting. | All committee hold at least two (2) ordinary meetings. | Office of the Speaker | Council Support Manager |
| | | Ensure accountability on council and administration affairs | Number of MPAC committee sitting | Oversight report 2015/2016 in place. 5 MPAC Meeting conducted | Write oversight report on annual report 2015/2016 by Feb 2016 and 4 MPAC committee sittings | Write oversight report on annual report 2015/2016 by Feb 2016 and 1 MPAC committee sittings | Write oversight report on annual report 2015/2016 by Feb 2016 and 1 MPAC committee sittings | Write oversight report on 2014/2015 | 1 MPAC sitting and submit reports and minutes | MPAC Chairpersons | Council support manager |
| Implementation of council resolutions | | To ensure implementation of council resolutions | Number of Council Resolution Implementation Reports | 2 council resolution reports submitted to council in 2014/2015 | Submit four (4) council resolutions implementation reports. | Submit one (1) consolidated council resolutions implementation report. | Submit one (1) consolidated council resolutions implementation report. | Submit one (1) consolidated council resolutions implementation report | Submit one (1) consolidated council resolutions implementation report | Management support | Council support manager |

| KPA | Weight | Objective | KPI/ Measurem ent | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsibl e officials |
|---|--------|--|--|--|--|--|--|--|--|--|---------------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| | | | | 5 | | | | | | | |
| Mayoral IMBIZO | | To effectively involve members of the community in the affairs of the municipality | Number of Izimbizo to be held. | 4 Mayoral Izimbizo were conducted in the 2014/2015 FY | Four (4) mayoral Izimbizo outreach programmes and respond to issues as raised. | Arrange and hold one (1) outreach programme. | Arrange and hold one (1) outreach programme | Arrange and hold one (1) outreach programme | Arrange and hold one (1) outreach programme | Availability of the Executive Mayor | Council support manager |
| Presidential Hotline (PHL) | | To report on the progress on the resolving of the PHL issues | Number of reports on the PHL issues | 259 issues in 2014/2015 and resolved 197 outstanding 62. | Compile 4 quarterly reports on the PHL issues raised by the Communities | Compile 1 quarterly report on the progress of resolving issues raised. | Compile 1 quarterly report on the progress of resolving issues raised. | Compile 1 quarterly report on the progress of resolving issues raised. | Compile 1 quarterly report on the progress of resolving issues raised. | Management support | Council support manager |
| Ward Committees | | Ensure Functionality of ward committees. | Number of consolidate reports to be submitted council. | 4 Consolidate reports of all issues raised in the ward | 4 Consolidated reports about 37 wards and submit to council for adopted | Submit one (1) consolidated report about 37 wards to council for | Submit one (1) consolidated report about 37 wards to council for | Submit one (1) consolidated report about 37 wards to council for | Submit one (1) consolidated report about 37 wards to council for | Support of office of the speaker and COGTA | Council support manager |

| KPA | Weight | Objective | KPI/ Measurem ent | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsibl e officials |
|-----|--------|-----------|-------------------------|--|------------------|-----------|-----------|-----------|-----------|---------|---------------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| | | | | committee but not adopted by council. | | adoption | adoption | adoption | adoption | | |

| KPA | Weight | Objective | KPI/ Measurem ent | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsibl e officials |
|--|--------|---|--|---|--|---|--|--|---|----------------------------|------------------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| Information Communicati on and Technology | | To manage and provide reliable ICT Infrastructu re and computer equipment | Reliable ICT infrastructu re and availability of computer equipment, printers and consumable s | Computer equipment , printers and consumabl es needs were establishe d and submitted for procureme nt | To ensure the availability of computer equipment, consumables and printers on a quarterly basis | Evaluate and quantify the need for computer equipment, printers and consumable s | Quarterly Compact assessment for all employees | Quarterly Compact assessment for all employees | Quarterly Compact assessment for all employees | Support by end users | Manager ICT |
| Communicati ons Customer care | | Customer satisfactory | Monitor functionaliti es of customer care steering committee | Customer care steering committee has been reactivate d by April 2015 | Ensure functionality of customer care steering committee on quarterly basis | Formulation of customer complaints managemen t procedure | Implementat ion of customer complaints management procedure | Implementat ion of customer complaints management procedure | Evaluation of the customer care steering committee | Council support | Communica tion Manager |
| Improve communicat ion strategy | | Legislative compliance with regard to communicat ion | Full compliance with regard to proper communicat ion | Email addresses has been activated in 2009 | Frequent response to community inputs, submission of quarterly reports to | Frequent response to community inputs | Submission of quarterly reports | Frequent response to community inputs | Frequent response to community inputs | | Communica tion manager |

| KPA | Weight | Objective | KPI/ Measurem ent | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsibl e officials |
|---|--------|---|--|---|--|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| | | | | | management | | | | | | |
| Information managemen t and disseminati on | | <p>To publish municipal newsletter timeously per quarter</p> <p>To run and administer the municipal website efficiently and effectively</p> <p>To ensure proper advertisement of municipal events and other related activities with the</p> | <p>Proper dissemination of government information to the communication</p> | <p>Quarterly newsletter are in place</p> <p>Update website on daily basis</p> | <p>Publish quarterly newsletters, advertise with both the local and national media</p> | <p>Publish municipal newsletter quarterly</p> | <p>Publish newsletter quarterly</p> | <p>Publish newsletter quarterly</p> | <p>Publish newsletter quarterly</p> | <p>Publish newsletter quarterly</p> | <p>Communica tion Manager</p> |

| KPA | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|---|--------|---|---|---|---------------------------------|--|--|--|--|---------|-----------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| | | media | | | | | | | | | |
| Consolidation of intergovernmental Relations | | To ensure government speaks in one voice to avoid mixed messages. To prioritize government events as a way of strengthening stakeholder relations. | Proper coordination of (03) spheres of government parastatals. | Four (04) Meetings held with stakeholders | Attend quarterly meeting 4 | Development and implementation of stakeholders relation plan | implementation of stakeholders relation plan | implementation of stakeholders relation plan | implementation of stakeholders relation plan | | Communication Manager |
| Strengthening of media relations. | | To ensure credible media coverage by different media houses To ensure accessibility to media | Good news coverage by the media across the board. Good marketing and branding of the | Print and electronic media records are in place | Good news coverage by the media | Development of a media relation plan | Implementation of a media plan | Implementation of a media plan | Implementation of a media plan | | Communication Manager |

| KPA | Weight | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|-------------------------------|--------|--|---|---|---|---|--|--|--|---|-----------------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| | | houses never used before | municipality | | | | | | | | |
| Risk Management | | Manage all risks related to Corporate Services KPA | Developed Risk Action Log And Reports On Quarterly Basis | 2014/15 strategic and Operational risk registers in place | Develop a strategic and operational risk register and compile 3 quarterly risk management reports | Develop a strategic and operational risk registers Compile a quarterly report on risk management | Compile a quarterly report on risk management | Compile a quarterly report on risk management | Compile a quarterly report on risk management | Support of the Risk Manager | Director Corporate Services |
| Performance Management | | Proper Alignment Of SDBIP with employees compacts | Number Of Performance Plans To Be Development And Evaluated | PMS was cascaded to employees below the Director Corporate Services | To develop compacts by all corporate services staff and 4 quarterly assessments by 30 June 2016. | Development of compacts and quarterly assessment of compacts | Quarterly Compact assessment for all employees | Quarterly Compact assessment for all employees | Quarterly Compact assessment for all employees | Support of PMS Manager and cooperation of employees | Director Corporate Services |

3.3.1 SDBIP CORPORATE SERVICES: BUDGET

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|--------------------|--------------------------------------|--------------|--------------|--------------|--------------|------------|
| | | | Projected | Projected | Projected | Projected |
| 4400/44980/02/0205 | Subsistence and Travelling | 1 412 000.00 | 353 000.00 | 353 000.00 | 353 000 | 353 000.00 |
| 4400/44650/02/0205 | Maintenance Motor Vehicles | 1 300 000.00 | 2 575 000.00 | 2 575 000.00 | 2 575 000.00 | 2 575 000 |
| 4400/44280/02/0205 | Employee's Bursaries | 528 000.00 | 132 000.00 | 132 000.00 | 132 000.00 | 132 000.00 |
| 4400/44130/02/0205 | Cell phone Contract | 4 840 000.00 | 1 210 000.00 | 1 210 000.00 | 1 210 000.00 | 1 210 000 |
| 4400/44200/02/0205 | Conference and Workshop | 2 200 000.00 | 550 000.00 | 550 000.00 | 550 000.00 | 550 000.00 |
| 4400/44090/02/0205 | Books and Periodicals | 58 000.00 | 14 500.00 | 14 500.00 | 14 500.00 | 14 500.00 |
| 4400/44710/02/0205 | Occupational Health Pre | 1 980 000.00 | 990 000.00 | | | 990 000.00 |
| 4400/4410/02/0205 | Advertising | 641 000.00 | 160 250.00 | 160 250.00 | 160 250.00 | 160 250.00 |
| 4400/44410/02/0205 | Fuel Vehicles | 3 100 000.00 | 775 000.00 | 775 000.00 | 775 000.00 | 775 000.00 |
| 4400/44500/02/0205 | Insurance Motor Vehicles & Buildings | 5 720 000.00 | 1 430 000.00 | 1 430 000.00 | 1 430 000.00 | 1 430 000 |

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|--------------------|-----------------------------|--------------|--------------|------------|------------|------------|
| | | | Projected | Projected | Projected | Projected |
| 4400/44590/02/0205 | Legal Fees | 1,650,000.00 | 412,500.00 | 412,500.00 | 412,500.00 | 412,500.00 |
| 4400/44790/02/0205 | Protective Clothing | 1.341m | 1 100 000.00 | 141 000.00 | 100 000.00 | |
| 4400/44610/02/0205 | Licence Motor Vehicles | 82 000.00 | 20 500.00 | 20 500.00 | 20 500.00 | 20 500.00 |
| 4400/44750/02/0205 | Postage | 28 000.00 | 7 000.00 | 7 000.00 | 7 000.00 | 7 000.00 |
| 4400/44760/02/0205 | Printing & Stationery | 1 166 000.00 | 291 500.00 | 291 500.00 | 291 500.00 | 291 500.00 |
| 4400/44690/02/0205 | Medical Fitness Examination | 23 000.00 | 5,750.00 | 5,750.00 | 5,750.00 | 5,750.00 |
| 4400/44905/02/0205 | Telephone Fax Internet | 2 970 000.00 | 742 500.00 | 742 500.00 | 742 500.00 | 742 500.00 |
| 4400/44890/02/0205 | Staff Training Workshop | 1 716 000.00 | 429 000.00 | 429 000.00 | 429 000.00 | 429 000.00 |
| 3100/3104/02/002 | SALGA Bargaining Council | - | | | | |
| 4400/44855/02/0205 | SALGA Membership Fees | 2 234 000.00 | 558 500.00 | 558 500.00 | 558 500.00 | 558 500.00 |
| 4110/4111/02/0205 | Cleaning Material | 457 000.00 | 114 250.00 | 114 250.00 | 114 250.00 | 114 250.00 |
| 4400/44210/02/0205 | Curtains Blinds | 23 000.00 | 5 750.00 | 5 750.00 | 5 750.00 | 5 750.00 |

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|-----------------------|---------------------------------|----------------|---------------|---------------|---------------|---------------|
| | | | Projected | Projected | Projected | Projected |
| 4400/44510/02/0205 | Interview Attendance | 23 000.00 | 5 750.00 | 5 750.00 | 5 750.00 | 5 750.00 |
| 4400/44870/02/0205 | Service Level Agreement | 816 000.00 | 204 000.00 | 204 000.00 | 204 000.00 | 204 000.00 |
| | Wall Picture | 58 000.00 | | | 58 000.00 | |
| 4400/44815/02/0205 | Refreshments | 233 000.00 | 58 250.00 | 58 250.00 | 58 250.00 | 58 250.00 |
| | Salaries | 200 351 000.00 | 50 087 750.00 | 50 087 750.00 | 50 087 750.00 | 50 087 750.00 |
| | Overtime | 1 760 000.00 | 440 000.00 | 440 000.00 | 440 000.00 | 440 000.00 |
| | Bonus (13 th Cheque) | 17 600 000.00 | 533 000.00 | 16 001 000.00 | 533 000.00 | 533 000.00 |
| 3000/3006/02/0205/002 | Performance Reward | 1 870 000.00 | 870 000.00 | | 1 000 000.00 | |
| | Leave | 589 000.00 | 147 250.00 | 147 250.00 | 147 250.00 | 147 250.00 |
| | Housing | 2 809 000.00 | 702 250.00 | 702 250.00 | 702 250.00 | 702 250.00 |
| 4400/44980/02/061 | Travel (Car) Allowance | 10 120 000.00 | 2 530 000.00 | 2 530 000.00 | 2 530 000.00 | 2 530 000.00 |
| 3100/3105/0205/071 | Skills Dev. Levy | 1 824 000.00 | 456 000.00 | 456 000.00 | 546 000.00 | 546 000.00 |

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|-----------------------|--------------------------|---------------|--------------|--------------|--------------|--------------|
| | | | Projected | Projected | Projected | Projected |
| 3000/3008/02/0205/002 | Temporary Workers | 4 635 000.00 | 1 158 750.00 | 1 158 750.00 | 1 158 750.00 | 1 158 750.00 |
| 3100/3103/02/0205/002 | Pension | 37 180 000.00 | 9 295 000.00 | 9 295 000.00 | 9 295 000.00 | 9 295 000.00 |
| 3100/3106/02/0205/002 | Unemployment Insurance | 1 320 000.00 | 330 000.00 | 330 000.00 | 330 000.00 | 330 000.00 |
| 3100/3101/02/0205/021 | Medical Aid | 8 910 000.00 | 2 227 500.00 | 2 227 500.00 | 2 227 500.00 | 2 227 500 |
| | Standby Allowance | 353 000.00 | 88 250.00 | 88 250.00 | 88 250.00 | 88 250.00 |
| | Shift Allowance | 942 000.00 | 235 500.00 | 235 500.00 | 235 500.00 | 235 500.00 |
| 4400/44980/02/0205 | Subsistence & Travelling | 1 412 000.00 | 353 000.00 | 353 000.00 | 353 000.00 | 353 000.00 |
| 4400/44820/02/0205 | Relocation Expenses | 120 000.00 | 30 000.00 | 30 000.00 | 30 000.00 | 30 000.00 |
| | Learnerships Programme | 2 500 000.00 | 625 000.00 | 625 000.00 | 625 000.00 | 625 000.00 |
| | Long Service Bonus | 6 000 000.00 | 1 500 000.00 | 1 500 000.00 | 1 500 000.00 | 1 500 000 |
| 4400/4170/01/0102 | Newsletter | 1, 330,000.00 | 332 500.00 | 332 500.00 | 332 500.00 | 332 500.00 |
| 4400/4516/01/0102 | Website Management | 550, 000.00 | 137 500.00 | 137 500.00 | 137 500.00 | 137 500.00 |

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|-----------------------|--|--------------|--------------|------------|------------|------------|
| | | | Projected | Projected | Projected | Projected |
| 4400/4517/01/0102 | Marketing and Printing | 528,000.00 | 132 000.00 | 132 000.00 | 132 000.00 | 132 000.00 |
| 4400/4518/01/0102 | BBR Radio Services | 242,000.00 | 60 500.00 | 60 500.00 | 60 500.00 | 60 500.00 |
| CAPITAL BUDGET | | | | | | |
| | Purchase of Vehicles | 5 000 000.00 | 5 000 000.00 | - | - | - |
| | Honey Sucker Truck | 2 000 000.00 | 2 000 000.00 | - | - | - |
| | LDV and Sedans | - | | | | |
| | Office Furniture | 1 500 000.00 | 750 000.00 | 750 000.00 | - | - |
| | Purchase of Office Computers | 800 000.00 | 400 000.00 | 200 000.00 | 200 000.00 | - |
| | Construction of Offices at BBR | 3 000 000.00 | 750 000.00 | 750 000.00 | 750 000.00 | 750 000.00 |
| | Purchasing of Office Equipment | 400 000.00 | 100 000.00 | 100 000.00 | 100 000.00 | 100 000.00 |
| | Purchase of Fire Fighter Vehicle & Equipment | - | | | | |

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---------|------------------------------------|---------------|----------------------|------------|------------|------------|
| | | | Projected | Projected | Projected | Projected |
| | Purchase of auto-machine | 500 000.00 | 125 000.00 | 125 000.00 | 125 000.00 | 125 000.00 |
| | Purchase of water tanker | 15 100 000.00 | 15 100 000.00 | | | |
| | Purchase of Refuse Compactor Truck | 10 000 000.00 | 10 000 000.00 | | | |
| | Purchase of Heavy Machinery | 25 000 000.00 | 25 000 000.00 | | | |

4. LED

4.1 EDPE PERFORMANCE PLAN

| KPA | Weight | Perspective | Objective | KPI, Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|--------------------------------------|--------|-------------|--|-----------------------------------|---|--|---------------------------|---------------------------|---|---------------------------|---|-----------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| Enhance Environmental sustainability | 20% | Internal | Greening of RDP villages and rural schools | Green settlements | 3 green settlements and 4 schools greened | 1 RDP Village and 4 schools to be greened by June 2016 | 1 School to be greened | 1 School to be greened | 1 School and 1 RDP Village to be greened | 1 School to be greened | Processing of requisition and DEA performance | Manager environmental |
| Outreach & campaigns | | Internal | Promotion of environmental awareness | No. of events held | 10 events held in conjunction with partners | 9 events to be held by June 2016 | 2 Events | 2 Events | 2 Events | 3 Events | Processing of requisition and DEA performance | Manager environmental |
| Environmental Programmes | | Internal | Promote functional environmental youth | No. of sensitive areas identified | Lack of co-ordinate | One sensitive area to be identified | 2 Hluvukani | 3 Acornhoek | 3 Mkhuhlu | 3 Shatale | Processing of requisition and DEA performance | Manager environmental |

| KPA | Weight | Perspective | Objective | KPI, Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|-----------------------|--------|-------------|-----------------------|-------------------|--------------------------------------|---|---|---|--|--------------------------------|---|-----------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | clubs | d and prioritised | environmental community programme | per region and prioritised | Marite | Casteel Thulamahshe | Angincourt Lillydale | Maviljan Dwarsloop | | |
| Environmental support | | Internal | Adoption of 4 schools | Green schools | 4 schools adopted greened in 2014/15 | To provide greenery and equipments to 4 schools | Submission of greening materials requisition to SCM | Advertising and appointment of suppliers by SCM | Delivery of greenery and equipments to 4 schools | Monitoring of the four schools | Processing of requisition and DEA performance | Manager environmental |

| KPA | Weight | Perspective | Objective | KPI, Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|--------------------------------------|--------|-------------|---|----------------------------------|------------------------------------|---|--|---|--------------------------------|-------------------------------|---|-----------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | Internal | Refurbishment of Lillydale park phase one | Phase one completed | Incomplete Lillydale park | To complete Lillydale park phase one by June 2016 | Preparation of specification and Advertising | Appointment of consultants | Implementation of project plan | Project hand over and closure | Processing of requisition and DEA performance | Manager environmental |
| Protection of sensitive environments | | internal | Open space development-sensitive environments | Protected sensitive environments | Unprotected sensitive environments | Protection of Ga-Josephadam open space through infrastructure development | Preparation of specification and Advertising | Facilitate the appointment of consultants | Implementation of project plan | Project hand over and closure | Processing of requisition and DEA performance | Manager environmental |

| KPA | Weight | Perspective | Objective | KPI, Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|----------------|--------|-------------|---|---|--|---|---|--|---|----------------------------|---|-----------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| Climate Change | | Internal | Facilitate issues of climate change within the municipality | To established climate change champions committee within the municipality | Uncoordinated climate change issues | Functional and operational climate Change champion committee | Preparation for the appointment of climate change champion by council | Facilitation of the formation of the climate change champion committee | The committee to draft the functional plan and terms of reference | Implementation of the plan | Processing of requisition and DEA performance | Manager environmental |
| Air quality | | Internal | To comply with the Air Quality Act,(Act no 39 of 2004). | To control air pollution | Uncontrolled air pollution within the municipal area | Air quality that is not harmful to the health and well-being of communities | Preparation for the appointment of air quality officer | Training of appointed officer on refresher course/short courses | Facilitation of air quality issues within the municipality and drafting of operationa | Implementation of the plan | Processing of requisition and DEA performance | Manager environmental |

| KPA | Weight | Perspective | Objective | KPI, Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|---------------------------------------|--------|-------------|--|-------------------------------|--|---|--|--|----------------------------|-----------------------------------|---|--------------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | | | | | | | l plan | | | |
| Recycling | | Internal | Waste minimization through the Buy back centre | Data collected of recyclables | Disposal of recyclable waste at the landfill sites | Fully operational Buy back centre by June 2016 | To appoint beneficiaries and cooperatives | To train beneficiaries | Actual operations | Data collection and report to DEA | Processing of requisition and DEA performance | Manager environmental |
| Rehabilitation of landfill sites | | Internal | Comply with the available permits | Fenced landfill sites | Unfenced landfill sites | To fence landfill sites with concrete palisade by June 2016 | Follow-up of the requisitions submitted to SCM | Appointment of service provider by SCM | Monitoring of construction | Handover of the completed project | Processing of requisition and DEA performance | Manager Waste management |
| Development of Regional Landfill site | | Internal | Compliance with NEMWA | Developed landfill site | Availability of EIA and unlicensed | To construct Thulamasha land | Preparation of specification and | Facilitate appointment of service | Monitoring of construction | Phase one completed | Processing of requisition | Manager Waste |

| KPA | Weight | Perspective | Objective | KPI, Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|-------------------------------|--------|-------------|--|---|---|---|---|---|---|---|---------------------------|-----------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | | | ed land fill sites | fill site phase one | advertising | provider | n | | | |
| Waste Collection | | Internal | Waste collection and street cleansing | Clean settlements | Ineffective collection of waste | To clean CBDs, R293 towns and RDP settlements | Continuous monitoring of CBDs, R293 towns and RDP settlements | Continuous monitoring of CBDs, R293 towns and RDP settlements | Continuous monitoring of CBDs, R293 towns and RDP settlements | Continuous monitoring of CBDs, R293 towns and RDP settlements | Processing of requisition | Manager Waste |
| Land development applications | | Internal | Well planned and coordinated settlement and businesses | Number of applications assessed and finalised | Lack of legal tools to process the applications | 100% Applications processed | 100% applications processed | 100% applications processed | 100% applications processed | 100% applications processed | Processing of requisition | Manager Waste |

| KPA | Weight | Perspective | Objective | KPI, Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|--|--------|-------------|---|-----------------------------------|---------------------------------------|---|---|---|---|---|---------------------------|-----------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | as directed by the SDF | | | | | | | | | |
| Facilitate for the Removal of illegal structures | | Internal | Well planned and coordinated settlements | Reduced illegal structures | 1 illegal structure demolished | 100% facilitation for demolition of all illegal structures | 100% Facilitation for demolition of all illegal structures | 100% Facilitation for demolition of all illegal structures | 100% Facilitation for demolition of all illegal structures | 100% Facilitation for demolition of all illegal structures | Processing of requisition | Manager Waste |
| Awareness and workshops | | Internal | Capacitating traditional Authorities, community and Councillors on land use | Number of awareness and workshops | Lack of awareness on planning matters | 14 workshops to be held with the Traditional Authorities (TA), Community and Councillor | 4 workshops to be held with community and Councillors | 0 | 0 | 10 workshops to be held with Traditional Authorities | Processing of requisition | Manager Waste |

| KPA | Weight | Perspective | Objective | KPI, Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|---|--------|-------------|---|------------------------------|--------------------------------|--|--|---|---------------------------------------|------------------------------|---------------------------|-----------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | matters | | | s by June 2016 | | | | | | |
| Layout plans for Bulk Site demarcations | | Internal | To provide well planned and secure sustainable human settlement | Number of Layout Plans drawn | 8 layout plans drawn | 10 layout plans for new settlements to be drawn by June 2016 | 3 layout plans to be drawn | 2 | 2 | 3 | Processing of requisition | Manager Waste |
| URP& NDPG: Formalisation of Bushbuckridge CBD | | Internal | Well-planned settlements with improved tenure rights for socio-economic development | Number of title deeds issued | Township Application Submitted | Opening of Township register by June 2016 | Preparation of town planning application | Processing of town planning application | Approval of town planning application | Opening of Township Register | Processing of requisition | Chief Town Planner |

| KPA | Weight | Perspective | Objective | KPI, Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|--|--------|-------------|---|------------------------------|-------------------------|--|-----------|---------------------------------|--|---|---------------------------|-----------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| Formalisation of Acornhoek CBD | | Internal | Well-planned settlements with improved tenure rights for socio-economic development | Number of title deeds issued | Precinct Plan developed | Submission of town planning application by June 2016 | Tendering | Appointment of Service Provider | Preparation of town planning application | Submission of town planning application | Processing of requisition | Chief Town Planner |
| Tenure Upgrading of Mkhuhlu A & Ext IA | | Internal | Well-planned settlements with improved tenure rights for socio-economic development | Number of title deeds issued | Precinct Plan developed | Submission of town planning application by June 2016 | Tendering | Appointment of Service Provider | Preparation of town planning application | Submission of town planning application | Processing of requisition | Chief Town Planner |

| KPA | Weight | Perspective | Objective | KPI, Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|---|--------|-------------|---------------------------|---------------------------|--|--|---------------------------|--------------------------------------|---|--|---------------------------|-----------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| URP & NDPG: Landscaping of Tourism Centre | | Internal | Neighbourhood development | Attractive Tourism Centre | Construction and fencing of Tourism Centre | To have an attractive landscaped Tourism Centre by June 2016 | Tendering | Appointment of service provider | Construction to commence | Construction completed | Processing of requisition | Chief Town Planner |
| Land Use Scheme | | internal | Development control | Approved land use scheme | Promulgation of the By-Law and SPLUMA | To have an approved land use scheme by June 2016 | Preparation of the scheme | Public participation to be conducted | To submit a draft Scheme to Council for approval | To submit a final Scheme for approval by Council | Processing of requisition | Chief Town Planner |
| Review of Spatial Development Framework | | Internal | Development control | Approved SDF | 2010 SDF | To have an approved SDF by June 2016 | Tendering | Appointment of the service provider | Draft SDF to be submitted to Council for approval | Final SDF approved by Council | Processing of requisition | Chief Town Planner |

| KPA | Weight | Perspective | Objective | KPI, Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|---|--------|-------------|-------------------------------|---|------------------------|--|---|-------------------------------------|--------------------------------|--|---------------------------|-----------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | | | | | | | | | | |
| URP& NDPG : Precinct plan for Bushbuckridge CBD | | Internal | To direct investment | 3 precinct plans developed | Lack of precinct plans | 1 precinct plan to be developed for Bushbuckridge CBD by June 2016 | Project inception and scoping report | Draft Precinct Plan completed | Final precinct plans completed | Approval of the final precinct plan by council | Processing of requisition | Chief Town Planner |
| Spatial Information Management (e.g. GIS) | | Internal | Development of a GIS Strategy | Maximisation of the use of GIS both internally and external | Lack of GIS Strategy | Development of a 3 Year GIS Strategy by June 2016 | Preparation of tender documents and advertising | Appointment of the Service Provider | Draft GIS Strategy | Approved GIS Strategy by council | Processing of requisition | Chief Town Planner |

| KPA | Weight | Perspective | Objective | KPI, Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|---|--------|-------------|--|---|--|---|---|-------------------------------------|--------------------|----------------------------------|---------------------------|-----------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| Spatial Information Management (e.g. GIS) | | Internal | Development of a GIS Strategy | Maximisation of the use of GIS both internally and external | Lack of GIS Strategy | Development of a 3 Year GIS Strategy by June 2016 | Preparation of tender documents and advertising | Appointment of the Service Provider | Draft GIS Strategy | Approved GIS Strategy by council | Processing of requisition | LED Director |
| Spatial Information Management (e.g. GIS) | | Internal | Effective usage of GIS software's by all staff | Understanding of GIS | International Celebration of Annual GIS Day during the Month of November | Awareness of GIS to the relevant stakeholders | Approval of the Awareness Program | GIS Day Awareness Event | | | Processing of requisition | LED Director |

| KPA | Weight | Perspective | Objective | KPI, Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|---|--------|-------------|---|--|---|---|---|---|---|---|---------------------------|-----------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| Spatial Information Management (e.g. GIS) | | Internal | Updating of the Municipal Aerial Photography | New Aerial Photography with 1 meter Contours | 2008 Aerial Photography | 2014 Aerial Photography with 1 meter Contours | Appointment of the Service Provider | Capturing of the new Aerial photography | Processing of the Aerial Photography | Aerial Photography with 1 Meter Contours. | Processing of requisition | LED Director |
| Business Licensing operation | | Internal | To issue business and trading licenses (new and renewals) | Number of business licenses issued | Municipality authorised as Business licensing Authority in 2010 | Business license applications and renewals to be processed continuously | To process received applications and renewals | To process received applications and renewals | To process received applications and renewals | To process received applications and renewals | Processing of requisition | LED Director |

| KPA | Weight | Perspective | Objective | KPI, Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|--|--------|-------------------|---|--|--|---|--|--|--|--|---------------------------|-----------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| Monitor compliance for trading, conduct inspection of trading premises | | Internal | Ensure that businesses comply with the regulations and conduct inspection as required | Number of inspections conducted | Municipality appointed as Business Licensing Authority | Inspections and operations to be carried out on all businesses by June 2016 | Inspections and operations to be carried out on all businesses | Inspections and operations to be carried out on all businesses | Inspections and operations to be carried out on all businesses | Inspections and operations to be carried out on all businesses | Processing of requisition | LED Director |
| Development of Business Trading Hours By-laws | | Internal/External | To ensure compliance & enforcement tools are in place to manage operating hours in businesses | Business Trading hours developed and approved by Council | Lack of regulatory tool for Trading hours in businesses Availability of | Development of Business Trading Hours By-Law by June 2016 | Preparation of Draft By-Law | Draft By-laws approved by Council | Public participation conducted with all stakeholders | Final Trading Hours By-laws approved by Council | Processing of requisition | Manager LED |

| KPA | Weight | Perspective | Objective | KPI, Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|--|--------|-------------------|--|---|--|--|--|-----------------------------------|---|---|---------------------------|-----------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | | | policies approved by council | | | | | | | |
| Enhance Tourism Growth and development | | Internal | Promotion of LED to enhance tourism growth and development | No. of projects and initiatives supported | 4 tourism projects and programmes supported. | Development of 2 business plans of tourism projects and 2 programmes | Advertisement for feasibility study and business plans | Appointment of a service provider | Draft feasibility study and business plan | Final feasibility study and business plan | Processing of requisition | Manager LED |
| Small Medium Micro Enterprises (SMMEs) Development | | Internal/External | Promotion of LED through sustainable SMME | Number of SMME supported and type of | 200 SMME supported in | 60 SMME's supported by June 2016 | 10 Ext Tenderi | 10 Internal 10 Ext Appointment | 10 Ext Submission | 10 Internal 10 Ext Approval of the | Processing of requisition | Manager LED |

| KPA | Weight | Perspective | Objective | KPI, Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|---------------|--------|-------------|---|--|---|--|-------------------------------------|------------------------|--------------------------------|---------------------------|---------------------------|-----------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | Internal | support and development Development of enabling tools for economic development | support given Developed and approved policies | 2014/15 Lack of policies to support SMME's | Development of funding policy, economic by-law and investment policy for smme's / cooperatives | ng processes | nt of service provider | n of draft policies to Council | final policies by council | | |
| LED Awareness | | Internal | Promotion of Tourism, Agricultural and Local Economic Development | Number of awareness campaigns, training workshop | 7 awareness and workshops conducted | 5 awareness and workshops to be conducted by June 2016 with other stakeholder | 1 capacity workshop and 1 awareness | - | 1 workshop and 1 awareness | 1 awareness | Processing of requisition | Manager LED |

| KPA | Weight | Perspective | Objective | KPI, Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|--------------------------|--------|-------------|--|--|---|--|----------------|----------------|---|----------------|---------------------------|-----------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | | | | rs | | | | | | |
| Stakeholder Coordination | | Internal | Promotion of Local Economic Development through stakeholder engagement | No of LED forums / other Fora meetings held | 8 LED Fora meetings held 2014/2015 | 8 For a meetings by June 2016 | 2 | 2 | 2 | 2 | Processing of requisition | Manager LED |
| Agricultural Development | | Internal | Promotion of LED through Sustainable Agricultural Development | No. of cooperatives, initiatives & schemes support | 4 cooperatives supported in 2014/2015 financial | 4 cooperatives to be supported and 2 agricultural project/sc | 1 cooperatives | 1 cooperatives | 1 cooperatives and 2 agricultural schemes | 1 cooperatives | Processing of requisition | Manager LED |

| KPA | Weight | Perspective | Objective | KPI, Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|---|--------|-------------------|--|--|--|---|------------------------|------------------------|------------------------|------------------------|---------------------------|-----------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | ent | ed | year AND 1 Agric scheme | hemes by June 2016 | | | | | | |
| | | External | Facilitate and coordinate implementation of CRDP programmes and projects | Projects implemented in line with CRDP Business Plan | CRDP Business plan developed for 2014/15 | 100% support for the implementation of the CRDP projects and CWP programmes | 100% support | 100% support | 100% support | 100% support | | |
| Implementation of the LED Strategy(2010-14) | | Internal/External | Reducing the high level of unemployment | Number of jobs created through implementation of LED initiatives | 1253 Jobs created 2014/15 | 1000 Jobs to be created by June 2016 | 250 Jobs to be created | 250 Jobs to be created | 250 Jobs to be created | 250 Jobs to be created | Processing of requisition | Manager LED |

| KPA | Weight | Perspective | Objective | KPI, Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|---------------------------------------|--------|-------------|---|------------------------------------|---|--|--|---------------------------------------|--|---|--------------------------------|---------------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | | es and projects | | | | | | | | |
| LED Strategy | | Internal | Reducing the high level of unemployment | Review of the LED strategy | 2010-14 LED strategy | Reviewed LED Strategy | Internal assessment | Stakeholder consultation | Draft LED strategy | Approval by council | Processing of requisition | Manager LED |
| BBR local Economic Development Agency | | Internal | Enhancement of a conducive environment for Economic development | Approved feasibility study report | Lack of implementation of economic projects | Establishment of development agency by June 2016 | Workshop and public participation | Consolidation of report and tendering | Appointment of service provider and draft report | Final feasibility study and approval by council | Processing of requisition | Manager LED |
| Risk Management | | Internal | Manage all risk related to EDPE KPA | Development Of Risk Action Log And | Risk Identified In 2014/15 Financial | Develop Action Log To Address Identified Operational | Develop Action Log To Address Identified | Submit 1 Report On Risks | Submit 1 Report On Risks | Submit 1 Reports On Risk Action Log | Finance to process requisition | Director and all managers |

| KPA | Weight | Perspective | Objective | KPI, Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|------------------------|--------|-------------|---|---|--|--|--|--------------------------|--------------------------|--------------------------|------------------------------------|---------------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | | Reports On The Quarterly Basis | Were Addressed | And Strategic Risks. Submit 4 Reports On Risk Action Log | Operational And Strategic Risks. | | | | | |
| Performance Management | | Internal | Proper Alignment Of SDBIP with employees compacts | Number Of Performance Plans To Be Developed And Monitored | SDBIP Was Not Fully Cascaded to managers | Monitor the Development of Performance Plans For All Employees Under EDPE services .And Monitor The Implementation of SDBIP and do 4 Performance reviews | Monitor the Development of Performance Plans For All Employees Under EDPE And Monitor The Implementation of SDBIP and do 1 Performance | Conduct Quarterly Review | Conduct Quarterly Review | Conduct Quarterly Review | PMS templates and PMS Unit support | Director and all managers |

| KPA | Weight | Perspective | Objective | KPI, Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|-----|--------|-------------|-----------|------------------|----------|---------------|-------------|-----------|-----------|-----------|---------|-----------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | | | | | nce reviews | | | | | |

4.2 SDBIP EDPE

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---------|---|--------------|-----------|-----------|-----------|-----------|
| | | | Projected | Projected | Projected | Projected |
| | Environmental Management-Clean up Campaigns | 198 000 | 50 000 | 50 000 | 50 000 | 48 000 |
| | Greening programme | 128 000 | - | 50 000 | 50 000 | 28 000 |
| | Informal Recycler Support | 233 000 | 83 000 | 50 000 | 50 000 | 50 000 |
| | Protection of sensitive environment | 1 000 000 | - | - | 500 000 | 500 000 |
| | Refurbishment of Lillydale park | 1 000 000 | - | 500 000 | 250 000 | 250 000 |
| | Environment youth clubs | 292 000 | 73 000 | 73 000 | 73 000 | 73 000 |
| | Commemorating Environment Days | 134 000 | 50 000 | 25 000 | 50 000 | 25 000 |
| | Rehabilitation of dumping sites in Thulamahashe | 1 000 000 | 0 | 0 | 500 000 | 500 000 |
| | Concrete fencing of dumping sites | 1,500 000 | 0 | 500 000 | 500 000 | 500 000 |

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---------|---|--------------|-----------|-----------|-----------|-----------|
| | | | Projected | Projected | Projected | Projected |
| | Refurbishment and installation of street bins | 1 000 000 | 250 000 | 250 000 | 250 000 | 250 000 |
| | Purchase of skip containers and wheely bins | 400 000 | 0 | 150 000 | 150 000 | 100 000 |
| | Thulamahashe regional landfill site | 5 000 000 | 0 | 1 000 000 | 2 000 000 | 2 000 000 |
| | Maintanance of Bushbuckridge dumping sites(Acornhoek, Shatale and Casteel) | 1 000 000 | 0 | 500 000 | 500 000 | 0 |
| | Formalisation of all R293 township (Shatale, Dwarsloop, Mkhuhlu and Thulamahashe A,B,C) | 6 000 000 | 0 | 2 000 000 | 2 000 000 | 2 000 000 |
| | Formalisation of College View | 500 000 | 200 000 | 100 000 | 100 000 | 100 000 |
| | URP: Formalisation of Bushbuckridge CBD | 500 000 | 200 000 | 200 000 | 100 000 | 0 |
| | Formalisation of Acornhoek CBD | 1 000 000 | 250 000 | 200 000 | 300 000 | 250 000 |
| | Tenure Upgrading of Mkhuhlu A & EXT IA | 1 000 000 | 250 000 | 200 000 | 300 000 | 250 000 |
| | URP: Landscaping of Tourism centre | 500 000 | 200 000 | 100 000 | 100 000 | 100 000 |

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---------|--|------------------|----------------|----------------|----------------|----------------|
| | | | Projected | Projected | Projected | Projected |
| | Land Use Scheme | 500 000 | 250 000 | 250 00 | 0 | 0 |
| | Spatial Development Framework (SDF) | 1 000 000 | 300 000 | 200 000 | 200 000 | 300 000 |
| | URP: Precinct plan: Bushbuckridge CBD | 700 000 | 150 00 | 250 000 | 150 000 | 150 000 |
| | GIS: Application Development | 265 000 | 0 | 160 000 | 105 000 | 0 |
| | SLA shared service centre | 329 000 | 0 | 200 000 | 129 000 | 0 |
| | GIS: Equipments and consumable | 133 000 | 0 | 133 000 | 0 | 0 |
| | GIS: Awareness and Programmes | 95 000 | 0 | 95 000 | 0 | 0 |
| | LED Tourism Development Projects Support | 1,023 000 | 0 | 700000 | 0 | 323 000 |
| | LED Agricultural Development Projects Support | 1 140 000 | 0 | 600000 | 300 000 | 440 000 |
| | LED SMME Development/Informal Trading Support | 1 140 000 | 0 | 600 000 | 300 000 | 440 000 |

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---------|---|------------------|----------------|----------------|----------------|----------------|
| | | | Projected | Projected | Projected | Projected |
| | LED Strategy (Implementation) | 58 000 | 0 | 20 000 | 20 000 | 18 000 |
| | Tourism safety and Ambassador programme | 400 000 | 0 | 200 000 | 100 000 | 100 000 |
| | BBR Information Centre | 400 000 | 0 | 200 000 | 100 000 | 100 000 |
| | Cleaning and maintenance of tourism attraction | 400 000 | 0 | 200 000 | 100 000 | 100 000 |
| | Formation of Bushbuckridge Agency | 1 500 000 | 100 000 | 100 000 | 400 000 | 900 000 |

5. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

5.1.1 PERFORMANCE PLAN/FINANCE

| KPA Main Area | Sub Area | Weight | Objective | KPI | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accountable |
|--------------------|----------|--------|----------------------------|------------------------------------|--|---|--|-----------------------------------|---|-----------------------------------|---|----------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| Revenue Management | Billing | 25% | Tariff setting and correct | Number of tariff policies reviewed | Current tariffs do not address cost recovery | Review Tariff policies to align with MSA. | Implement new tariffs on the system | Monitor billing of services | Review tariff in line with NT directives and other relevant sources for inclusion in draft budget | Approval of new tariff by Council | Access to information on service delivery costs | Manager Income |
| | | | Valuation of properties | Updated valuation roll | The valuation roll is incomplete | Review the Municipal valuation roll | Implement revised valuation roll on the system | Monitor billing of property rates | Review the valuation roll and issue notices | Approved updated valuation roll | Availability of personnel | Manager Income |

| KPA Main Area | Sub Area | Weight | Objective | KPI | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accountable |
|------------------|--------------------|--------|---|-------------------------------------|---------------------------------|--|--|--|--|--|---|----------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | Accurate billing | Number of billing reports generated | Billing not entirely accurate | 12 Monthly billing reports to be generated | 3 monthly billing reports generated and signed off | 3 monthly billing reports generated and signed off | 3 monthly billing reports generated and signed off | 3 monthly billing reports generated and signed off | Billing system availability | Manager Income |
| | Revenue collection | | To ensure monies owed to the municipality are collected in full | % increase in revenue collection | Revenue collection is below 25% | To increase revenue collection to 60% | 15% increase in revenue collection | 15% increase in revenue collection | 15% increase in revenue collection | 15% increase in revenue collection | Resources for Debt collection and distribution of billing statements Filling of vacant posts | Manager Income |

| KPA Main Area | Sub Area | Weight | Objective | KPI | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accountable |
|---------------------|--------------------|--------|---|-------------------------------|--------------------------------------|---|---|--|--|--|--|--|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | | | | | Review the Revenue Enhancement Strategy | Implement revenue enhancement strategies | Implement revenue enhancement strategies | Implement revenue enhancement strategies | Co-operation of all BLM managers and Councillors | Manager Income |
| Revenue enhancement | Revenue collection | | To ensure customer statements are accurate and Improved distribution of bills | | | Update customer database | Capture indingents forms on system Appoint service provider for the distribution of statements | Keep customer database up to date Ensure distribution of statements | Keep customer database up to date Ensure distribution of statements | Keep customer database up to date Ensure distribution of statements | Complete the data cleansing project by EDM consultants | CFO GIS Officer Manager Income |
| Revenue Enhancement | Credit control | | To ensure monies owed by default customers are | Enforce credit control policy | Credit control measures not enforced | All defaulting customer with debt older than 60 days issued with demand | All defaulting customer with debt older than 60 days issued with demand | All defaulting customer with debt older than 60 days | All defaulting customer with debt older than 60 days | All defaulting customer with debt older than 60 days | Appointm ent of Credit Control Accountan | Manager Income |

| KPA Main Area | Sub Area | Weight | Objective | KPI | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accountable |
|------------------|--------------------------|--------|--|------------------------------------|---|--|---|--------------------------------|--------------------------------|--------------------------------|--|-----------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | recovered in full | | | letters | letters | issued with demand letters | issued with demand letters | issued with demand letters | t | |
| | Credit control | | To ensure monies owed by default customers are recovered in full | Enforce credit control policy | None | 12 Monthly progress reports on debt collection | Appointment of debt collectors 3 debt collection reports | 3 debt collection reports | 3 debt collection reports | 3 debt collection reports | Appointment of Credit Control Accountant | Manager Income |
| | Compliance and reporting | | Preparation of monthly and quarterly reports | Section 71 reports to the Treasury | Reporting not done on the actual due date | 12 Section 71 reports submitted to Treasury | 3 Section 71 reports submitted | 3 Section 71 reports submitted | 3 Section 71 reports submitted | 3 Section 71 reports submitted | Reports from system IT connectivity | Manager Budgets IT |
| | | | Preparation of Budget | Budget process | Budget process plan | 1 budget process plan | 1 approved | Budget | Budget | Budget | | |

| KPA Main Area | Sub Area | Weight | Objective | KPI | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accounta ble |
|------------------------|------------|--------|--|--|---|--|--|--------------------------------|------------------------------------|--------------------------------|-------------------------------|--------------------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | Time Table for 2016/17 to be approved by Council 10 months before new FY | plan | approved 10months before the start of new budget year | for 2016/17 approved by council | budget process plan for 2015/15 FY | process plan implementation | process plan implementation | process plan implementation | | |
| | | | 2014/15 AFS preparations and audit readiness | Preparation of AFS on accrual basis, that are GRAP compliant | GRAP AFS compliant | 1 AFS prepared on time | Submission of AFS to the AG by the end of August | Responding to Audit queries | Develop AG Audit Action Plan (AAP) | Monitor implementation of AAP | Case ware system | Manager Budgets Accountants |
| EXPENDITURE MANAGEMENT | Compliance | | To ensure that payments are made and reported within the | Submit Sec 66 expenditure reports to CFO | To ensure that payments are made and reported within the prescribed | Submission of 4 Sec 66 expenditure reports | 1 Section 66 reports submitted | 1 Section 66 reports submitted | 1 Section 66 reports submitted | 1 Section 66 reports submitted | Training on VIP Report writer | Manager Expenditure |

| KPA Main Area | Sub Area | Weight | Objective | KPI | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accountable |
|------------------|-----------|--------|---|---------------------------------------|----------------------------|---|---|---|---|---|--|---------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | prescribed regulation | | regulation | | | | | | | |
| | | | | | | Payment of all accounts within 30 days | Payment of all accounts within 30 days | Payment of all accounts within 30 days | Payment of all accounts within 30 days | Payment of all accounts within 30 days | Submission of invoices on time by Directorates | Manager Expenditure |
| | Cash book | | To keep running costs as low as possible To ensure | Prepare monthly Cash flow projections | A positive banking balance | 4 Quarterly cash flow statements prepared | 1 quarter cash flow statements prepared | 1 quarter cash flow statements prepared | 1 quarter cash flow statements prepared | 1 quarter cash flow statements prepared | Availability of funds | Manager Expenditure |

| KPA Main Area | Sub Area | Weight | Objective | KPI | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accountable |
|------------------|-----------|--------|---|--|--|--|---|--|--|---|---|---|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | the bank account is effectively managed | Prepare monthly cash book reconciliation | Cashbook recons are done late due creditors late capturing | 12 monthly Cashbook reconciliations within 7 days after the end on the month | 3 monthly Cashbook reconciliations within 7 days after the end on the month | 3 monthly Cashbook reconciliations within 7 days after the end on the month | 3 monthly Cashbook reconciliations within 7 days after the end on the month | 3 monthly Cashbook reconciliations within 7 days after the end on the month | Available if financial system | Manager Expenditure |
| | Creditors | | | Financial Recovery of the BLM | Implementation of cost curtailment strategy | Maintenance of a positive bank account for 12 months Financial Procedure Manual developed | Positive bank balance for 3 months | Positive bank balance for 3 months Financial Procedure Manual developed | Positive bank balance for 3 months Implementation of Financial Procedure manual | Positive bank balance for 3 months | Interdepartmental co-operation and monthly budget report to directors | Manager Expenditure All Management |

| KPA Main Area | Sub Area | Weight | Objective | KPI | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accountable |
|---------------------------------------|--------------------------|--------|---|---|--|---|---|---|---|---|---|---------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | Payment document control | | Improve filling of current documentation | Filling of documentation should be done Monthly | Limited control over document filling due to limited space and high vacancy rate in the unit | All documents for the current year are filed and access is limited to authorised personnel only | Weekly filing of payments vouchers & enforcement of access control to filing room | Weekly filing of payments vouchers & enforcement of access control to filing room | Weekly filing of payments vouchers & enforcement of access control to filing room | Weekly filing of payments vouchers & enforcement of access control to filing room | Appointment of filing clerk & creation of more filing space | Manager Expenditure |
| Main Expenditure Management Continued | Creditors | | Ensure that BLM meets its financial obligations on projects | Create link between the Projects system and the financial management system to avoid duplications | Document for projects were sometimes duplicated | 12 monthly project control reconciliation with zero (0) exceptions | 3 monthly project control reconciliation | 3 monthly project control reconciliation | 3 monthly project control reconciliation | 3 monthly project control reconciliation | | Manager Expenditure |

| KPA Main Area | Sub Area | Weight | Objective | KPI | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accountable |
|------------------|----------|--------|---|---|---|---|---|---|---|---|---|--------------------------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | Payroll | | Process salary within the prescribed timeframe | Timeous payment of salaries | Payment of salaries within scheduled dates | Payment of salary in line with the annual pay date schedule | 3 monthly payments of salaries in line with the schedule. | 3 monthly payments of salaries in line with the schedule. | 3 monthly payments of salaries in line with the schedule. | 3 monthly payments of salaries in line with the schedule. | System availability and appointment of Payroll Accountant | Manager Expenditure HR Manager |
| | | | Accurate payment and recording of salary transactions | Accurate payment and recording of salary transactions | Implementation of VIP system for payroll management | Ensure integration of VIP and Evolution systems | 3 monthly payroll journals uploaded to financial system | 3 monthly payroll journals uploaded to financial system | 3 monthly payroll journals uploaded to financial system | 3 monthly payroll journals uploaded to financial system | - | Manager Expenditure |

| KPA Main Area | Sub Area | Weight | Objective | KPI | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accountable |
|------------------|---|--------|---|---|---|---|---|--|--|--|--|-------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| SCM | Compliance with relevant procurement management legislative framework and regulations | | To develop, draft formulate and review policies and procedure manuals | Reviewed SCM policy and procedure manuals | SCM Policy has been developed | Review SCM policy and develop SCM procedure manual | Review the current SCM policy to align with recent NT SCM regulation Finalise appointment of service provider for the development of CPM | Submit any changes to the policy for Council approval Finalise development of procedure manuals | Implementation of revised policy Conduct workshop on developed procedures | Monitoring the implementation of the policy Implementation of the CPM | Access to NT websites Finalisation of the appointment of the provider | SCM Manager |
| | | | To ensure adherence to SCM regulations | Adherence to SCM policy and procedures | SCM Policy has been developed and Treasury Regulations are in place. Sufficiently Skilled | Timely submission of statutory reports on a quarterly basis (4) | Submission of 1 SCM quarter report within 7 days to Provincial Treasury | Submission of 1 SCM quarter report within 7 days to Provincial Treasury | Submission of 1 SCM quarter report within 7 days to Provincial Treasury | Submission of 1 SCM quarter report within 7 days to Provincial Treasury | Co-operation by Expenditure unit on provision of the required | Manager SCM |

| KPA Main Area | Sub Area | Weight | Objective | KPI | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accountable |
|------------------|--------------------|--------|--|---------------------------|--|---------------------------------------|--|--|--|---|--|-------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | | | officials have been appointed and training provided for existing personnel | | and to Council later | and to Council later | and to Council later | and to Council later | information | |
| | Demand Management | | To procure goods and services in an efficient, effective and economic manner | Approved procurement plan | Incomplete Procurement Plan for 2014-2015 | Approved procurement plan for 2015-16 | Co-ordinate the development, approval and implementation of the Procurement Plan | Implement Procurement Plan | Implement Procurement Plan | Implement Procurement Plan | Co-operation of all Heads of Departments | Manager SCM |
| | Suppliers database | | To promote the government socioeconomic objectives through | Updated Supplier database | Database for 2014-2015 is in place. | Updated supplier database for 2015-16 | Implement approved supplier database on the system | Ensure rotation of suppliers on the system | Ensure rotation of suppliers on the system | Invitation of suppliers to register on database for 2016-17 | System availability | Manager SCM |

| KPA Main Area | Sub Area | Weight | Objective | KPI | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accountable |
|------------------|--|--------|---|-------------------------------|--|--------------------------------|---|---|---|---|---|----------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | procurements such as BBBEE, SMMEs and PPPFA | | | | | | | | | |
| | Contract Management | | To ensure that the municipality complies with all its contractual obligations | Up to date contracts register | Established a contracts register | Up to date contracts register | Ensure that all contracts entered into are recorded in the register and monitored | Ensure that all contracts entered into are recorded in the register and monitored | Ensure that all contracts entered into are recorded in the register and monitored | Ensure that all contracts entered into are recorded in the register and monitored | Co-operation and support by all end users | Manager SCM |
| Budget | Budget Management, reporting & control | | 100% Credible & Realistic Budget | Budget aligned to IDP | 100% Budget aligned to IDP No project plan, no budget | 100% alignment of budget & IDP | - | - | 100% Budget aligned to IDP | 100% Budget aligned to IDP | IDP | Budget Manager |

| KPA Main Area | Sub Area | Weight | Objective | KPI | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accountable |
|------------------|----------|--------|---|--|---|---|---|--|--|---|---------|-----------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | Budget preparations Credible Budget adjustment based on 6 months performance | Budget review aligned to IDP | 100% budget implementation | Budget review in January 2016 Draft budget 2016/17 approvals by 31 March 2016 Final budget 2016/17 approvals by 31 May 2016 | Budget implementation & monitoring | Budget adjustment Preparations Inputs from directorates | Budget review by January 20 th Report to relevant treasury Draft budget preparation for 2016/17 FY Draft budget adoption by the 31 st of March 2016 | Draft budget submissions to treasury Final budget preparation for 2016/17 & approval by the 31 st of May 2016 | - | |
| | | | Budget management | Management of budget variances to avoid unauthorised expenditure | Full budget control & monitoring | 12 reports issued to the directors | 3 monthly reports with variance explanations to the directors | 3 monthly reports with variance explanations to the directors | 3 monthly reports with variance explanations to the directors | 3 monthly reports with variance explanations to the directors | - | Manager Budgets |

| KPA Main Area | Sub Area | Weight | Objective | KPI | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accountable |
|----------------------|---|--------|---|--|--|---|--|--|--|--|--|--|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | Financial System: Timely availability of budgetary information to users | Readily access to accurate budgetary information | Partial utilisation of budget modules on PASTEL Financial System | Full utilisation of budget modules on PASTEL Financial System. Monthly financial reports from system | Full utilisation of budget modules on PASTEL Financial System. Monthly financial reports from system | Full utilisation of budget modules on PASTEL Financial System. Monthly financial reports from system | Full utilisation of budget modules on PASTEL Financial System. Monthly financial reports from system | Full utilisation of budget modules on PASTEL Financial System. Monthly financial reports from system | - | |
| Inventory Management | To ensure that all inventory is properly recorded | | Regular stock counts conducted and reconciliation performed | Number of stock counts reports produced | 1 stock count at year end | 12 stock count reports produced and reconciled to system inventory balances Upgrade stores warehouse | 3 stock count reports produced and reconciled to system inventory balances Upgrade stores warehouse | 3 stock count reports produced and reconciled to system inventory balances | 3 stock count reports produced and reconciled to system inventory balances | 3 stock count reports produced and reconciled to system inventory balances | Appointment of stores personnel at regional offices Stable connectivity to financial system | Manager SCM Manager Assets Regional Managers Human Resource Manager |

| KPA Main Area | Sub Area | Weight | Objective | KPI | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accountable |
|-------------------|--|--------|---|--|--|--|---|--|--|---|--|----------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| Assets Management | Safe guarding of assets, Accounting, and Control | | To ensure proper management of BLM assets | All assets owned by the BLM adequately are accounted for | GRAP 17 compliant FAR Implementation of assets module on Pastel | FAR compliant with GRAP 17 | 1 FAR compliant with GRAP 17 Implementation of assets module on Pastel Establish Asset Management Committee to deal bottle-necks between finance & technical services Frequent (quarterly) Monitoring and condition assessment | Update Assets Register with new assets purchased and disposed Conduct quarterly physical verification of assets | Update Assets Register with new assets purchased and disposed Conduct quarterly physical verification of assets | Update Assets Register with new assets purchased and disposed Conduct full Assets Verification and evaluation in line with GRAP 17 | Co-operation of all departments on ownership of assets | Manager Assets |
| RISK | Risk Management | | Manage all risk related to Finance KPA | Development Of Risk Action Log And Reports On The | Risk Identified In 2014/15 Financial Were | Develop Action Log To Address Identified Operational And Strategic | Develop Action Log To Address Identified Operational And Strategic | Submit 1 Report On Risks | Submit 1 Report On Risks | Submit 1 Report On Risks | Risk Management committee | CFO |

| KPA Main Area | Sub Area | Weight | Objective | KPI | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accountable |
|------------------|------------------------|--------|---|---|--|--|--|---|---|---|---------------------|---------------------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | | Quarterly Basis | Addressed | Risks. Submit 4 Reports On Risk Action Log | Risks. Submit 1 Report On Risks | | | | | |
| PMS | Performance Management | | Proper Alignment Of SDBIP with employees compacts | Number Of Performance Plans To Be Developed And Monitored | 40 compacts developed and assessment not yet finalised | 40 performance compacts signed and assessed and conduct 4 quarterly assessment | 40 Performance compacts signed and assessed and conduct 1 quarterly assessment | Conduct 1 quarterly assessment and submit 40 compacts | Conduct 1 quarterly assessment and submit 40 compacts | Conduct 1 quarterly assessment and submit 40 compacts | Support of PMS unit | CFO All Finance Managers |

5.1.2 SDBIP FINANCE

| Vote No | Description | Total Budget | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
|---------|---------------------|---------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|
| | | | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| | Bad debts provision | R 115 000 000 | R 28 750 000 | | R 28 750 000 | | R 28 750 000 | | R 28 750 000 | |
| | Data cleansing | R 2 000 | R 500 000 | | R 500 000 | | R 500 000 | | R 500 000 | |
| | Collection Cost | R 1 650 000 | R 412 500 | | R 412 500 | | R 412 500 | | R 412 500 | |
| | Equipment IT | R 408 000 | R 100 000 | | R 100 000 | | R 100 000 | | R 108 000 | |

| Vote No | Description | Total Budget | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
|---------|---------------------------------|--------------|-------------|--------|-------------|--------|-------------|--------|-----------|--------|
| | | | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| | Implementation of Pastel System | R 5 500 000 | R 1 800 000 | | R 1 800 000 | | R 1 000 000 | | R 900 000 | |
| | Audit Fees | R 4 290 000 | R 800 000 | | R 1 890 000 | | R 800 000 | | R 800 000 | |
| | Bank Charges | R 577 000 | R 140 000 | | R 142 000 | | R 165 000 | | R 130 000 | |
| | Software Licensing Fees | R 1 100 000 | R 250 000 | | R 275 000 | | R 275 000 | | R 300 000 | |

| Vote No | Description | Total Budget | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
|---------|-----------------------------------|--------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | | | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| | Devolution of Property Rates Fund | | | | | | | | | |
| | Property Valuation Roll | R 1 650 000 | R 450 000 | | R 575 000 | | R 325 000 | | R 300 000 | |
| | ICT Infrastructure & Maintenance | R 1 100 000 | R 250 000 | | R 250 000 | | R 250 000 | | R 250 000 | |
| | Implementation of SCOA | R 1 500 000 | R 400 000 | | R 400 000 | | R 300 000 | | R 400 000 | |

6. INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY

6.1 ROADS AND STORMWATER

| KPA/projects | Weight | Perspective | Objective | KPI/Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enable | Responsible Official |
|---|--------|------------------|--|---|--|---|---------------------|--|-----------------------|-----------------------|--------------------------------|---|--------------------------------------|
| | | | | | | | | Projected | Projected | Projected | Projected | | |
| Construction of roads | 10% | Service delivery | Provide safe and user friendly access roads and bridges | Number of projects | 15 roads completed (re-graveling) | Complete 15 roads Projects (Re-graveling) | R 95 000 000.00 | 20% Finalising designs and appoint contractors | 50% Physical progress | 80% Physical progress | 100% Physical progress | Payment of Service Providers within reasonable time | Director Technical and PMU |
| Maintenance of Roads & Storm-water infrastructure | | | Ensure accessibility and properly maintained access and internal roads | Percentage (%) implementation of the Maintenance Plan | Roads & Storm-water maintenance plan was developed | Develop Roads & Storm-water maintenance plan and implement it | Maintenanc e budget | Implementation of Roads & Storm-water plan and submit 6 monthly reports. | Submit 3 reports | Submit 3 reports | SCM (Procurement of Materials) | Manager Roads & Storm-water | Director Technical and Roads Manager |

| KPA/projects | Weight | Perspective | Objective | KPI/Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enable | Responsible Official |
|--|--------|------------------|-----------------------------|----------------------------|---|------------------------------------|-----------------|-----------|-----------|-----------|-----------|---|-----------------------------|
| | | | | | | | | Projected | Projected | Projected | Projected | | |
| Installation of High mast lights | | Service delivery | Provisioning of electricity | Number of high mast lights | 10 High mast lights completed | 75 High mast to be installed | R 25 000 000.00 | 5% | 50% | 80% | 100% | Payment of Service Providers within reasonable time | Director Technical and PMU |
| Electrify households for Municipal project | | Service delivery | Provisioning of electricity | Number of households | 131 367 households have access to electricity | 3 500 household connection planned | R 7 200 000.00 | 5% | 60% | 90% | 100% | Payment of Service Providers within reasonable time | Director Technical Services |

| KPA/projects | Weight | Perspective | Objective | KPI/Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enable | Responsible Official |
|--|--------|------------------|--|---|---------------------------------------|--|--------------|---|---------------|------------------------|-----------|--|------------------------------|
| | | | | | | | | Projected | Projected | Projected | Projected | | |
| Compliance W.R.T Electrification programme | | Service delivery | Compliance with the conditions of the grant (INEG from DoE) | Number of Reports to be submitted | 12 reports | 12 reports | N/A | 3 Reports | 3 Reports | 3 Reports | 3 Reports | Improved inter-departmental relations with Budget & Treasury | Director Technical Services |
| Maintenance of Community Halls | | | Provision of Environmental friendly and appropriate hygienic standards | Number of Municipal Community Halls to be refurbished to comply with National Building Regulation Act | Dilapidated Municipal Community Halls | Conducive Community Halls through upgrading dilapidated Community Halls to enhance revenue collection. | - | Prepare Tender Documents for Merriam Mkgakane Hall, Mkhuhlu Hall & Marite Hall. | Advertisement | Project Implementation | Completed | Compliance with SCM Processes | Director Technical Services. |

| KPA/projects | Weight | Perspective | Objective | KPI/Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enable | Responsible Official |
|------------------------------------|--------|-------------|--|---|----------------------------------|---|--------------|----------------------------|----------------------------|----------------------------|---|--------------------------------------|-----------------------------|
| | | | | | | | | Projected | Projected | Projected | Projected | | |
| Maintenance of Municipal Buildings | | | Provision of adequate, sustainable, healthy and safety facilities to be in good working condition. | Number of Municipal Buildings to be refurbished to comply with National Building Regulation Act | Dilapidated Municipal Buildings. | 12 Planned Municipal Buildings to be Refurbished. | - | 25% of 12 planned projects | 50% of 12 planned projects | 75% of 12 planned projects | 100% Project Completed of 12 planned projects | Compliance with SCM processes | Director Technical Services |

| KPA/projects | Weight | Perspective | Objective | KPI/Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enable | Responsible Official |
|-----------------------------|--------|-------------|--|--|--|---|--------------|--|--|--|----------------------|------------------------|--|
| | | | | | | | | Projected | Projected | Projected | Projected | | |
| Monitoring Disaster Housing | | | Provisioning of adequate and sustainable Human Shelter | Number of Disaster Houses to be implemented. | 282 House has been monitored for (2014/15) | Monitor the roll-over project of 2014/2015 for completion of 222 disaster units in 2015/2016 | - | Monitor the completion of 222 household connection planned | Ongoing monitoring | Ongoing monitoring | Construction by DOHS | Ward committee support | Director Technical Services / Manager Human Settlements & Building |
| CRDP 2013/14 | | | Provisioning of adequate and sustainable Human Shelter | Number of CRDP Units to be implemented and monitored | 303 CRDP 2014/15 at 90%. | Monitor the under construction roll-over project of 2014/15 for completion of 303 CRDP Units in 2015/2016 | - | Monitoring Completion of under construction 303 CRDP Units (roll-over project) | Monitor the progress of 92% Project Implementation | Monitor the completion of the project. | Construction by DOHS | Ward committee support | Director Technical Services / Manager Human Settlements & Building |

| KPA/projects | Weight | Perspective | Objective | KPI/Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enable | Responsible Official |
|-------------------------|--------|-------------|--|---|--|---|--------------|---|----------------------------|-----------------|-----------|----------------------|--|
| | | | | | | | | Projected | Projected | Projected | Projected | | |
| Rural Subsidy | | | Provisioning of adequate and sustainable Human Shelter | Number of Rural Subsidy Units to be implemented and monitored | 42 Rural Subsidy Units at 75% in 2014/15 | Monitor the under construction roll-over project of 2014/2015 for completion of 42 Rural Subsidy Units in 2015/16 | - | Monitoring 42 roll over Rural Subsidy Units | 65% Project Implementation | 100% Completion | - | Construction by DOHS | Director Technical Services / Manager Human Settlements & Building |
| Military Veterans Units | | | Provisioning of adequate and sustainable Human Shelter | Number of Military Veterans Units to be implemented and monitored | 18 Military Veterans Units at 40% in 2014/15 | Monitor the roll-over under construction project of 2014/2015 and completion of 18 Military Veterans in 2015/2016 | - | Monitoring of 18 Military Veterans Units | 40% Project Implementation | 100% Completion | - | Construction by DOHS | Director Technical Services / Manager Human Settlements & Building |

| KPA/projects | Weight | Perspective | Objective | KPI/Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enable | Responsible Official |
|-----------------|--------|-------------|--|---|---|--|--------------|--|---------------------------------------|---|--------------------------|------------------------|--|
| | | | | | | | | Projected | Projected | Projected | Projected | | |
| CRDP | | | Provisioning of adequate and sustainable Human Shelter | Number of CRDP Units to be implemented and monitored | 260 CRDP of 2014/15 at 80% in all Bush South Wards | Monitor the roll-over under construction project of 2014/2015 and completion of 260 CRDP Units in 2015/2016 | - | Monitoring 2015/16 Completion of under construction 260 CRDP Units | Monitoring 65% Project Implementation | Monitoring 100% complete of the project | - | Construction by DOHS | Director Technical Services / Manager Human Settlements & Building |
| Risk Management | | | Manage all risk related to service delivery KPA | Development Of Risk Action Log And Reports On The Quarterly Basis | Risk Identified In 2012/13 Financial Were Mitigated | Develop Action Log To Address Identified Operational And Strategic Risks. Submit 4 Reports On Risk Action Log | - | Implementation Action Log To Address Identified Operational And Strategic Risks. | Submit 1 Report On Risks | Submit 1 Report On Risks | Submit 1 Report On Risks | Support from risk unit | Director Technical |

| KPA/projects | Weight | Perspective | Objective | KPI/Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enable | Responsible Official |
|------------------------|--------|-------------|--|---|------------------------------|--|--------------|---|--------------------------|--------------------------|--------------------------|------------------|-----------------------------|
| | | | | | | | | Projected | Projected | Projected | Projected | | |
| Performance Management | | | Proper Alignment Of SDBIP with employees compact s | Number Of Performance Plans To Be Developed And Monitored | SDBIP Was Not Fully Cascaded | Develop Performance Plans For Managers Under DTS And Monitor The Implementation of SDBIP and do 4 quarterly reviews and submit for the whole directorate | - | Develop Performance Plans For Managers Under DTS And Monitor The Implementation of SDBIP and do 1 quarterly reviews | Conduct Quarterly Review | Conduct Quarterly Review | Conduct Quarterly Review | PMS unit support | Director Technical services |

6.2 PERFORMANCE PLAN WATER SERVICES

| Vote | KPA | Weight | Objective | KPI/ Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible official |
|------|--|--------|--|--|----------------------------|---|-----------------|---|----------------------------------|-------------------------------------|-------------|---|-----------------------------|
| | | | | | | | | Projected | Projected | Projected | Projection | | |
| | Water Provision Provide potable water to villages | 15% | Provision of portable water and sanitation | Number of water projects to be implemented | 15 projects were completed | 45 Projects planned | R538 100 000.00 | 20% | 50% | 90% | 100% | Payment of Service Providers within reasonable time | Director Technical Services |
| | Provision of potable Water to local communities | | Completion of Water Master Plan document | Percentage completion | Draft water master plan | Complete 1 master plan and adoption of the plan by June | N/A | Complete 1 master plan and adoption of the plan by June | Final Draft plan to be completed | Final Plan to be adopted by Council | DWS support | Director Technical Services | Director Technical Services |

| Vote | KPA | Weight | Objective | KPI/ Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible official |
|------|------------|--------|---|---------------------------------------|--|-------------------------------------|--------------------|-----------|-----------|-----------|------------|---|-----------------------------|
| | | | | | | | | Projected | Projected | Projected | Projection | | |
| | Sanitation | | Environmentally friendly and appropriate hygienic standards | Number of WWTW Upgraded | 61% construction progress | Completion of 3 WWTW | R31 700 000.00 | 20% | 50% | 70% | 100% | Payment of Service Providers within reasonable time | Director Technical Services |
| | Sanitation | | Environmentally friendly and appropriate hygienic standards | Number of WWTW refurbished/maintained | No. Maintenance and operational plants | To maintenance of 3 existing plants | Maintenance budget | 20% | 50% | 70% | 100% | Payment of Service Providers within reasonable time | Director Technical Services |

6.3 PROJECT MANAGEMENT

| Vote | KPA | Perspective | Objective | KPI/Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|------|--------------------------------|------------------|---|-------------------|----------------------------------|----------------------------|--------------------|-----------|-----------|-----------|------------|-------------|-----------------------------|
| | | | | | | | | Projected | Projected | Projected | Projection | | |
| | Municipal Infrastructure Grant | Service delivery | Compliance with the conditions of the grant (MIG) | Number of reports | 12 reports | 12 reports to be submitted | Operational Budget | 3 reports | 3 reports | 3 reports | 3 reports | PMU support | Director Technical Services |
| | Financial Management | Service delivery | Provision of basic infrastructure funding | % expenditure | 70% MIG expenditure in 2014/2015 | 100% expenditure planned | R376 000 000.00 | 25% | 50% | 80% | 100% | PMU support | Director Technical Services |

| Vote | KPA | Perspective | Objective | KPI/Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|------|---|------------------|---|------------------------------|---------------------|--------------------------|-----------------|---|-----------------------|-----------------------|------------------------|-------------|-----------------------------|
| | | | | | | | | Projected | Projected | Projected | Projection | | |
| | Construction of 3.6km roads in Thulamahashe | Service delivery | Provide safe and accessible roads and bridges | Number of km of roads paved | 3km roads completed | 3.6 km to be constructed | R 20 000 000.00 | 20% Finalising designs and appoint contractor | 50% Physical progress | 80% Physical progress | 100% Physical progress | PMU support | Director Technical Services |
| | Construction of 3.6km roads in Shatale | Service delivery | Provide safe and accessible roads and bridges | Number of km of roads paved | 3km roads completed | 3.6 km to be constructed | R 17 000 000.00 | 20% Finalising designs and appoint contractor | 50% Physical progress | 80% Physical progress | 100% Physical progress | PMU support | Director Technical Services |
| | Construction of 3.6km roads in Mkhuhlu | Service delivery | Provide safe and accessible roads and bridges | Number of kms of roads paved | 3km roads completed | 3.6 km to be constructed | R 30 000 000.00 | 20% Finalising designs and appoint contractor | 50% Physical progress | 80% Physical progress | 100% Physical progress | PMU support | Director Technical Services |

| Vote | KPA | Perspective | Objective | KPI/Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible officials |
|------|---|------------------|---|-----------------------------|---------------------|--------------------------|-----------------|--|--------------------------|--------------------------|---------------------------|-------------|-----------------------------|
| | | | | | | | | Projected | Projected | Projected | Projection | | |
| | Construction of 3.6km roads in Maviljan | Service delivery | Provide safe and accessible roads and bridges | Number of km of roads paved | 3km roads completed | 3.6 km to be constructed | R 15 000 000.00 | 20% Finalising designs and appoint contractor | 50% Physical progress | 80% Physical progress | 100% Physical progress | PMU support | Director Technical Services |

6.4 CAPITAL WORKS PLAN

| Vote | KPA/ Project | Perspective | Objective | KPI/ Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|--|------------------|---|-----------------------------|---------------------|-------------------------|-----------------|--|--------------------------|--------------------------|---------------------------|
| | | | | | | | | Projected | Projected | Projected | Projection |
| | Construction of 3.6km roads in Thulamahash e | Service delivery | Provide safe and accessible roads and bridges | Number of km of roads paved | 3km roads completed | 3.6km to be constructed | R 20 000 000.00 | 20% Finalising designs and appoint contractor | 50% Physical progress | 80% Physical progress | 100% Physical progress |
| | Construction of 3.6km roads in Shatale | Service delivery | Provide safe and accessible roads and bridges | Number of km of roads paved | 3km roads completed | 3.6km to be constructed | R 15 000 000.00 | 20% Finalising designs and appoint contractor | 50% Physical progress | 80% Physical progress | 100% Physical progress |

| Vote | KPA/ Project | Perspective | Objective | KPI/ Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|---|------------------|---|-----------------------------|---------------------|--------------------------|-----------------|--|--------------------------|--------------------------|---------------------------|
| | | | | | | | | Projected | Projected | Projected | Projection |
| | Construction of 3.6km roads in Mkhuhlu | Service delivery | Provide safe and accessible roads and bridges | Number of km of roads paved | 3km roads completed | 3.6km to be constructed | R 30 000 000.00 | 20% Finalising designs and appoint contractor | 50% Physical progress | 80% Physical progress | 100% Physical progress |
| | Construction of 3.6km roads in Maviljan | Service delivery | Provide safe and accessible roads and bridges | Number of km of roads paved | 3km roads completed | 3.6 km to be constructed | R 17 000 000.00 | 20% Finalising designs and appoint contractor | 50% Physical progress | 80% Physical progress | 100% Physical progress |

| Vote | KPA/ Project | Perspective | Objective | KPI/ Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|--|------------------|---|-----------------------------|----------|---|----------------|--|--------------------------|---------------------------|---------------------------|
| | | | | | | | | Projected | Projected | Projected | Projection |
| | Construction of 10 km roads from Mkhuhlu to Ronalsey | Service delivery | Provide safe and accessible roads and bridges | Number of km of roads paved | 0 | 10 km road to be constructed | R23 000 000.00 | 50% Physical progress | 80% Physical progress | 100% Physical progress | |
| | Construction of 4.68km roads in Malubane phase 3B2 | Service delivery | Provide safe and accessible roads and bridges | Number of km of roads paved | 0 | 20% Finalising designs and appoint contractor | - | 20% Finalising designs and appoint contractor | 50% Physical progress | 80% Physical progress | 100% Physical progress |

| Vote | KPA/ Project | Perspective | Objective | KPI/ Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|--|------------------|---|------------------------------|----------|---------------|----------------|---|-----------------------|-----------------------|------------------------|
| | | | | | | | | Projected | Projected | Projected | Projection |
| | Construction of 4km roads from Calcutta to Mashonamini | Service delivery | Provide safe and accessible roads and bridges | Number of kms of roads paved | | 2 km | R10 000 000.00 | 20% appoint consultant ,Finalising designs and appoint contractor | 50% Physical progress | 80% Physical progress | 100% Physical progress |

6.5 SANITATION AND WATER PROVISION

| Vote | KPA | Perspective | Objective | KPI/ Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|--------------------------------|------------------|-------------------------------------|-------------------------|-----------------------|------------------------------|-----------------|---|--------------------------|--------------------------|---------------------------|
| | | | | | | | | Projected | Projected | Projected | Projection |
| | Upgrading of Thulamahashe WWTW | Service delivery | Provide access to decent sanitation | Number of WWTW upgraded | 70% physical progress | Project to be 100% completed | R15 000 000.00 | 100% physical progress | - | - | - |
| | Upgrading of Dwarssloop WWTW | Service delivery | Provide access to decent sanitation | Number of WWTW upgraded | 22% physical progress | Project to be 100% completed | R10 000 000.00 | 20% Finalise appointment of contractor and hand over site | 50% Physical progress | 80% Physical progress | 100% Physical progress |

| Vote | KPA | Perspective | Objective | KPI/ Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|--|------------------|---|-------------------------|----------|------------------------------|-----------------|---|---------------------------|--------------------------|---------------------------|
| | | | | | | | | Projected | Projected | Projected | Projection |
| | Upgrading of Maviljan WWTW | Service delivery | Provide access to decent sanitation | Number of WWTW upgraded | - | Project to be 100% completed | R6 500 000.00 | 20% Finalise appointment of contractor and hand over site | 50% Physical progress | 80% Physical progress | 100% Physical progress |
| | B21 (A)- Bulk water supply to Belfast, Lillydale, Justicia (pipeline) | Service delivery | To provide water to the residents of Bushbuck ridge | Length of pipeline laid | - | 100% Physical completion | R6 500 000.00 | 20% Finalise appointment of contractor and hand over site | 100% Physical progress | - | - |

| Vote | KPA | Perspective | Objective | KPI/ Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|--|------------------|---|---|--------------------|---|-----------------|--|-----------------------|-----------------------|------------------------|
| | | | | | | | | Projected | Projected | Projected | Projection |
| | Bulk water supply to Belfast, Lillydale, Justicia (reservoirs) B21B) | Service delivery | To provide water to the residents of Bushbuck ridge | Number of reservoirs completed | 98% completed | Connect to bulk line and commission works | - | 100% Physical progress (connection to bulk line) | - | - | - |
| | A5 - Tsakani branch system completion of outstanding works | Service delivery | To provide water to the residents of Bushbuck ridge | Number of reservoirs and pipeline completed | 20% (Design phase) | 100% Physical completion | R8 500 000.00 | 20% physical Progress | 50% Physical progress | 80% Physical progress | 100% Physical progress |

| Vote | KPA | Perspective | Objective | KPI/ Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|--|------------------|---|---|----------------------|---|-----------------|--|--------------------------|---------------------------|------------|
| | | | | | | | | Projected | Projected | Projected | Projection |
| | BLMW141 Construction of bulk distribution network Hluvukani/Thlavekisa (B12A & B) | Service delivery | To provide water to the residents of Bushbuck ridge | Length of pipeline & reservoirs constructed | 98% completed | Connect to bulk line and commission works | - | 100% Physical progress (connection to bulk line) | - | - | - |
| | BLMW148 Construction of bulk line from Ludlow bulk to Hlabekisa B9 Phase 2&3 | Service delivery | To provide water to the residents of Bushbuck ridge | Length of pipeline constructed | 50% Progress on site | 100% pipeline completed | R26 300 000.00 | 50% physical Progress | 80% Physical progress | 100% Physical progress | - |

| Vote | KPA | Perspective | Objective | KPI/ Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|---|---------------------|--|--|-----------------------------|------------------------------|--------------------|--|---------------------------------|---------------------------------|----------------------------------|
| | | | | | | | | Projected | Projected | Projected | Projection |
| | BLMW212 Hoxani Treatment works Mkhuhlu Hoxani | Service delivery | To provide water to the residents of Bushbuck ridge | Number of WTW upgraded | 95% physical progress | 0 | R00.00 | N/A | N/A | N/A | N/A |
| | BLMW219 Bulk Water supply in Mariti, Oakley and Cunningmo re B6 | Service delivery | To provide water to the residents of Bushbuck ridge | Number of reservoirs constructed | 5% design phase | 100% Physical progress | R 10 000 000.00 | 20% Finalise appointment of contractor and hand over site | 50% Physical progress | 80% Physical progress | 100% Physical progress |

| Vote | KPA | Perspective | Objective | KPI/ Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|---|------------------|---|----------------------------------|---------------|---|-----------------|---|-----------------------|-----------------------|------------------------|
| | | | | | | | | Projected | Projected | Projected | Projection |
| | BLMW239 Construction of bulk water supply(B13) Shatale/ Orinnocco | Service delivery | To provide water to the residents of Bushbuck ridge | Number of reservoirs constructed | 98% completed | Connect to bulk line and commission works | - | 100% Physical progress (connection to bulk line) | - | - | - |
| | B22B - Bulk water reticulation in Agincourt and area (Reservoirs) | Service delivery | To provide water to the residents of Bushbuck ridge | Number of reservoirs constructed | 22% completed | 100% physical progress | R10 000 000.00 | 20% Finalise appointment of contractor and hand over site | 50% Physical progress | 80% Physical progress | 100% Physical progress |

| Vote | KPA | Perspective | Objective | KPI/ Measurement | Baseline | Annual target | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------|--|------------------|---|---|---|-------------------------------|------------------|--|--------------------------|--------------------------|---------------------------|
| | | | | | | | | Projected | Projected | Projected | Projection |
| | Provision of water reticulation in all regions | Service delivery | To provide water to the residents of Bushbuck ridge | Number of villages reticulated | Water reticulation projects are underway in 15 villages | 45 villages to be reticulated | R 380 000 000.00 | 20% Technical report approval , Finalise appointment of consultants ,finalise designs and appointment of contractors | 20% Physical progress | 80% Physical progress | 100% Physical progress |
| | Provision of Acornhoek/ Greenvalley Sport Facilities | Service delivery | Provision of sports facilities | Number of sports facilities constructed | 90% Physical progress | 100% physical progress | - | 100% project to be completed | - | - | - |

7. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

7.1 MUNICIPAL MANAGER

| K PA | Weigh t | Objective | KPI/ Measurement | Baseline | Annual target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accountin g officer |
|-------|---------|-------------------|---|---|---|---|--|--|--|-----------------------------|---------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| SDBIP | 15% | Ensure compliance | Availability of SDBIP and 4 quarterly Reports | SDBIP 2014/2015 Developed and adopted on time | Develop/ approval of the SDBIP within time frame. Submission of 4 reports | Approval of SDBIP 1 quartely report and submit to Council and COGTA and Treasury | Consolidate and Submit 2 nd Quarter Report To Council, COGTA and Treasury | Consolidate and Submit 3 rd Quarter Report To Council ,COGTA and Treasury | Consolidate and Submit 4 th Quarter Report to Council, COGTA and Treasury | Alignment of IDP and budget | MM and Manager PMS |

| K PA | Weigh t | Objective | KPI/ Measurement | Baseline | Annual target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accountin g officer |
|-------------------------|---------|---|---|--|---|--|---|---|--------------------------|---|---------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| Performanc e Management | | Proper Alignment Of SDBIP with employees compacts | Monitoring the development of Performance Plans To Be Development And Monitored | SDBIP Was Fully Cascaded | Monitor the Development of Performance Plans For directors and managers reporting to office of MM. And Monitor The Implementatio n of SDBIP and do 4 assessments | Develop Performance Plans For directors and Managers And Conduct Quarterly Review. | Conduct Quarterly Review | Conduct Quarterly Review | Conduct Quarterly Review | Availability of SDBIP | MM and PMS Manager |
| Annual report | | | Availability of Draft Annual Report | Annual Report 2013/2014 Developed and adopted on the 22 Jan 2015 | Monitor the consolidation of the draft Annual Report 2014/2015 and ensure adoption by January 2016 | Monitor the consolidation of the Annual Report | Monitor the consolidati on of the Annual Report 2014/15 | Adoption of the final Annual report by January 2016 | - | Availability of AFS and Annual performance report | MM and PMS Manager |

| K PA | Weight | Objective | KPI/ Measurement | Baseline | Annual target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accounting officer |
|-----------------------|--------|---|--|--|---|--|--|-----------|-----------|-----------------------|--------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| | | | | | | | | | | | |
| Performance agreement | | Ensure performance management system compliance | Signed performance agreements and submitted to both LG and Council | 4 Performance agreements 2014/15 developed and signed by directors on time | Development of 6 Performance agreements and signing by all S56 employees and MM submit agreement to COGTA by July 2015 | Development of 6 Performance agreements and signing. Forward for Council consideration and approval of PA | Publicising Performance agreement on the website | - | - | Availability of SDBIP | MM and PMS Manager |

| K PA | Weight | Objective | KPI/ Measurement | Baseline | Annual target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accounting officer |
|--------------------|--------|--|--|--|--|-----------------------------------|-----------------------------------|-----------------------------------|---|-----------------------------|--------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| IDP Plan | | To have proper community participation IDP | Number of public participation to be conducted | 13 public participation conducted in 2014/ 2015 and 2000 people attended | To have 13 public participation | 5 public participation | 4 public participation | - | 4 | Council support | MM and IDP Manager |
| Sectoral plans | | Ensure reviewal of sector plan | Alignment of strategic document | 9 sector plans are in place 9 outstanding | Reviewal of 9 sector plans | Monitor the implementation of IDP | Monitor the implementation of IDP | Monitor the implementation of IDP | Monitor the implementation of IDP | Management support and MISA | MM and IDP Manager |
| Development of IDP | | To establish 1 year service delivery plan | Ensure that IDP is aligned with legislation framework. Credible IDP | IDP 2015/ 2016 developed and adopted on time | Develop 2016/ 2017 IDP and ensure that it is adopted on time. Ensure compliance | Development of the IDP 2016/ 2017 | Development of the IDP 2016/ 2017 | Development of the IDP 2016/ 2017 | Development of the IDP 2016/ 2017 Ensure compliance with all | Council support | MM and IDP Manager |

| K PA | Weigh t | Objective | KPI/ Measurement | Baseline | Annual target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accountin g officer |
|-----------------|---------|--|--|--|--|---|------------------|------------------|---|--------------------|---------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| | | | | | with all legislation frameworks W.R.T IDP. | | | | legislation framework W.R.T IDP | | |
| Risk management | | Risk assessment on both strategic and operation assessment | Adherence and compliance on risk relevant legislations | 60% compliance in 2015/16 F/Y. Action Plans developed by directorates | Full Compliance and implementation of the actions on risk registers. 4Quarterly report | Update & implementation of risk registers. Quarterly report | Quarterly report | Quarterly report | Quarterly report | Management support | MM and Risk manager |
| | | | | Risk plans developed in 2014/2015 | Monitor the development of risks plans by Sep 2015 and monitor implementation of | Monitor the development by Sep 2015 | - | - | Reviewing departmental risk action plan | Management support | MM and Risk manager |

| K PA | Weigh t | Objective | KPI/ Measurement | Baseline | Annual target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Accountin g officer |
|----------------------|---------|--|--|---|--|---|--|--------------------------------|---------------|----------------------------|---------------------|
| | | | | | | Projected | Projected | Projected | Projected | | |
| | | | | | Departmental Risk Management Plan by Dec 2015 | | | | | | |
| | | Aligning risk management with objective at all level in the municipality | % alignment of municipal Achievement of objective with individual performance objectives | 60% alignment of Risk Management plan with performance objectives | 100% alignment of performance objective by December 2014 | 25% Alignment | 25% Alignment | 25% Alignment | 25% Alignment | Managem ent support | MM and Risk manager |
| Financial management | | Apply relevant financial legislative | Ensure compliance | Expenditure at the end of financial year | Implement the procurement policy of the municipality. Comply with the MFMA. | All projects are done through the SCM process | Apply SCM in all projects through the Financial year | Full compliance to SCM process | - | Sitting of bits committees | Municipal manager |

7.1.1 PERFORMANCE PLAN INTERNAL AUDIT

| KPA | Weight | Perspective | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible official |
|--|--------|----------------------|---|---|--|--|---|-----------|-----------|-----------|-------------------------|-------------------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| Internal Audit policy development and review | 5% | Internal perspective | To ensure that all relevant policy documents are developed and reviewed timeously for the proper running of IA. | Reviewed IA charter, IA policy, AC charter & IA manual approved by the AC & Council | The IA charter, IA policy, AC charter & the IA manual are in place | Review the Internal Audit charter, Audit committee charter, Internal Audit policy & the internal audit manual. | Review the Internal Audit charter, Audit committee charter, Internal Audit policy & the internal audit manual | | | | Audit committee support | MM and Manager Internal Audit |

| KPA | Weight | Perspective | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible official |
|---|--------|----------------------|--|--|---|--|--|-----------------------------|-----------|--------------------|-------------------------|-------------------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| Strategic plan & annual plan | | Internal perspective | Ensure that the three year strategic plan and the 2014/2015 annual plan is developed | 2014/2015 annual plan and three year strategic plan approved by the AC and Council | Approved three year rolling strategic plan and 2014/2015 in place | Develop the three year rolling strategic plan and 2015/2016 audit plan | Develop the three year rolling strategic plan and 2015/2016 audit plan | | | | Audit committee support | MM and Manager Internal Audit |
| Implementation of the internal audit plan | | Internal perspective | Ensure that all planned audit assignments are performed | Audit reports | The 2015/2016 annual Audit plan has been approved | Issue audit reports for the following areas: | Human Resource Management | Governance value and ethics | PMU | Assets management | Management support | MM and Manager Internal Audit |
| | | | | | | | Water services | Cash Management | SCM | Revenue Management | Management support | MM and Manager Internal Audit |
| | | | | | | | Sanitation Management | | | MFMA | Management support | MM and Manager Internal Audit |

| KPA | Weight | Perspective | Objective | KPI/Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible official |
|--|--------|----------------------|---|---|--|--|----------------|--------------------------|----------------------|------------------|--------------------|-------------------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| | | | | | | | | | Licensing DLTC | | | |
| Follow up reviews on previous queries raised | | Internal perspective | Ensure that management addresses weaknesses raised by the AG & IA | Submitted reports to management, the Audit Committee and Council on a quarterly basis | All previously raised internal audit and AG queries captured in the action log | Issue follow up reports and updated action log of the following reviews: | | Disaster Management | OHS | - | Management support | MM and Manager Internal Audit |
| | | | | | | | AG(Action Log) | Fire and Rescue Services | - | Fleet Management | Management support | MM and Manager Internal Audit |
| | | | | | | | - | - | Economic Development | - | Management support | MM and Manager Internal Audit |

| KPA | Weight | Perspective | Objective | KPI/ Measurement | Baseline | Annual Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | Responsible official |
|--------------------------------|--------|----------------------|--|---|--|---|--|--|--|--|--------------------|-------------------------------|
| | | | | | | | Projected | Projected | Projected | Projected | | |
| Perform Performance management | | Internal perspective | To ensure that the Municipality's performance management system is audited as required by the MSA & Performance regulations. | Reports at the end of each quarter on the status of internal control with regards the performance management system | 3 performance reports have been audited in 2014/15 f/y | Conduct performance audit three times a year and produce three audit reports. | Perform an audit on alignment of Budget/IDP /SDBIP | 2 nd quarter performance management | 3 rd quarter performance management | 4 th quarter performance management | Management support | MM and Manager Internal Audit |

7.2 SDBIP MUNICIPAL MANAGER

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|--------------|--------------------|--------------|-----------|-----------|-----------|-----------|
| | | | Projected | Projected | Projected | Projected |
| 008/044/0385 | Official functions | 165,000 | 42,000 | 40 000 | 43 000 | 41,000 |
| 088/044/0392 | Refreshments | 178,000 | 44,000 | 43,000 | 44,000 | 45,500 |
| 088/044/0400 | Special services | 832,000 | 209,000 | 207,000 | 206 000 | 210 00 |
| 088/044/0466 | Risk management | 110 000 | 27 750 | 27 250 | 28 000 | 27 000 |

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|--------------|---|--------------|-----------|-----------|-----------|-----------|
| | | | Projected | Projected | Projected | Projected |
| 004/044/0475 | Audit Committee Allowance | 261 000 | 65 250 | 65 250 | 65 250 | 65 250 |
| | Pro Audit soft ware | 95 000 | 23 750 | 23 750 | 23 750 | 23 750 |
| | Operational Support Mkhuhlu Regional Office | 700 000 | 175 000 | 75 000 | 175 000 | 175 000 |
| | Operational Support Lillydale Regional Office | 700 000 | 175 000 | 75 000 | 175 000 | 175 000 |
| | Operational Support Marite Regional Office | 700 000 | 175 000 | 75 000 | 175 000 | 175 000 |

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---------|--|--------------|-----------|-----------|-----------|-----------|
| | | | Projected | Projected | Projected | Projected |
| | Operational Support Maviljan Regional Office | 700 000 | 175 000 | 75 000 | 175 000 | 175 000 |
| | Operational Support Dwarsloop Regional Office | 700 000 | 175 000 | 75 000 | 175 000 | 175 000 |
| | Operational Support Shatale Regional Office | 700 000 | 175 000 | 75 000 | 175 000 | 175 000 |
| | Operational Support Thulamahashe Regional Office | 700 000 | 175 000 | 75 000 | 175 000 | 175 000 |
| | Operational Support Casteel Regional Office | 700 000 | 175 000 | 75 000 | 175 000 | 175 000 |

| Vote No | Description | Total Budget | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---------|---|--------------|-----------|-----------|-----------|-----------|
| | | | Projected | Projected | Projected | Projected |
| | Operational Support-Acorhoek Regional Office | 700 000 | 175 000 | 75 000 | 175 000 | 175 000 |
| | Operational Support-Hluvukani Regional Office | 700 000 | 175 000 | 75 000 | 175 000 | 175 000 |
| | Operational Support Angicourt Regional Office | 700 000 | 175 000 | 75 000 | 175 000 | 175 000 |

8. CONCLUSION

| | |
|--|--|
| | |
| | <p>The purpose of this Service Delivery Budget Implementation Plan is to make possible for the relevant stakeholder groups to evaluate progress made by the municipality towards achieving its vision and mission. This plan serves key element of aligning IDP and budget in terms of service delivery KPA and other related KPA.</p> <p>The challenge is to ensure accurate planning and submission of accurate data which will make it possible for the PMS Unit to consolidate the plan against the five Key Performance Areas.</p> <p>Regardless of this it is anticipate that this plan does justice to the situation on the ground and that it achieves what it purport to achieve.</p> |

9. AUTHORISATION

| TITLE | INITIALS AND SURNAME | COMMENTS | SIGNATURE | DATE |
|-------------------|----------------------|----------|-----------|------|
| Municipal Manager | C Lisa | | | |
| Executive Mayor | R E Khumalo | | | |