

FINAL TOP LAYER SDBIP 2018/2019

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 2018 to 30 June 2019. Information contained in this publication was provided by the various departments.

Every effort was made to ensure that facts are correct.

Table of Contents

1.	INTRODUCTION.....	3
2.	LEGISLATIVE MANDATES.....	4
3.	TIMING AND METHODOLOGY FOR PREPARATION OF THE SDBIP.....	4
4.	BUDGET IMPLEMENTATION PLAN FOR 2018/2019.....	4
4.1	REVENUE COLLECTION PLAN.....	6
4.2	MONTHLY PROJECTIONS OF REVENUE FOR EACH SOURCE.....	9
5.	TOP LAYER SDBIP.....	17
5.1	KEY PERFORMANCE AREAS TOP LAYER SDBIP:.....	19
6.	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (15% WEIGHT).....	19
6.1	TOP LAYER COMMUNITY.....	19
6.2	TOP LAYER CORPORATE SERVICES.....	20
7.	KPA: LOCAL ECONOMIC DEVELOPMENT (LED) 20% WEIGHT.....	22
8.	KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (WEIGHT 20%) SCM 10%.....	28
9.	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY (WEIGHT 25%).....	35
10.	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT 10%).....	40
11.	CONCLUSION.....	46

1. INTRODUCTION

The Municipal Financial Management Act 56 of 2003 (MFMA) defines the Service Delivery and Budget Implementation plan (SDBIP) as “a detailed plan approved by the Mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality’s delivery of services and the execution of its annual budget”.

Bushbuckridge Local Municipality has undertaken to accelerate implementation of its developmental goals and consolidate gains made during the current term of office, in an effort to ensure service delivery continuity for the next term. Through the 2018/2019 institutional SDBIP, the Municipality has translated its strategic objective into an implementable plan that seeks to align its priorities, the service delivery needs of communities, and the annual budget.

Circular 13 of MFMA indicates that the SDBIP provides integration between the Executive mayor, Council and the Administration, by essentially assisting to hold management accountable for its performance. Furthermore, it states that the goals and objectives set by the municipality must be quantifiable outcomes that can be measured to enable to monitor performance and evaluate service delivery outcomes.

As an effective management tool, the 2018/2019 SDBIP consolidates the planning and performance management processes for the institution. It outlines the key performance indicators and targets associated with the municipality’s as aligned to the 2018/2019 IDP review. The document is a critical part for planning, implementation and monitoring, ensuring alignment between the municipality’s vision and mission.

In terms of section 1 of the MFMA, it states that the SDBIP must include:

- a) Projections for each month of-
 - Revenue to be collected by source; and
 - Operational and capital expenditure, by vote;
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed.

In line with National Treasury (NT) Guidelines and Regulations, municipalities are required to prepare the SDBIP comprising of the following:

- Budget Implementation Plan;
- CAPEX (Capital Budget); and
- Service delivery breakdown including measurable performance indicators.

2. LEGISLATIVE MANDATES

Bushbuckridge Local Municipality's Services Delivery Budget Implementation plan (SDBIP) is compiled in terms of the municipal systems Act 32 of 2000 and complies is further mandated by the following pieces of legislation to budget and deliver services to the community of Bushbuckridge.

3. TIMING AND METHODOLOGY FOR PREPARATION OF THE SDBIP

“section 69 (3) (a) of the MFMA requires the accounting officer (municipal manager) to submit draft SDBIP and annual performance agreement for the municipal manager and all senior managers, as required in terms of section 56 (1) (b) of the municipal systems Act. These should be submitted to the mayor not later than 28 days after the approval of the annual budget.

The Executive Mayor in accordance with section 53 (3) (a) & (b) of the MFMA must not later than 28 days after the approval of the SDBIP ensure that the revenue and expenditure projections for each month and service delivery targets and performance indicators for each quarter, as set out in the SDBIP are made public.

In the light of this statement must also ensure that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are also made public. Copies of such performance agreements must be submitted to the council and MEC for Local Government in the province”.

4. BUDGET IMPLEMENTATION PLAN FOR 2018/2019

The Municipality is faced with challenges which include amongst others, an increasing population demand for services as the populations and the demographics of the municipality are growing, as well as development backlogs and increasing poverty levels. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation balancing expenditures against available financial resources.

The municipality still needs to ensure the implementation of the Revenue strategy which will be built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;

- Identification of new possible revenue sources and the sustainability of such sources
- Increased pressure to deliver and maintain services and recover costs;

4.1 REVENUE COLLECTION PLAN

The budget implementation component of the SDBIP, circular 1.3 requires a break down by monthly projections of revenue for each source and monthly projections of capital expenditure and revenue for each vote.

R thousand	Vote Description	2018/19 Medium Term Revenue & Expenditure Framework		
		Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
	Vote 1 - Dept. 001 - Budget & Treasury Office	350,805	368,555	390,668
	Interest on Investments	20,911	22,166	23,496
	Interest On Outstanding Debtors	116,500	122,325	129,665
	Finance Management Grant	2,215	2,326	2,465
	Database Registration	93	97	103
	Rates Rebate Resident	(6,533)	(6,859)	(7,271)
	Property Rates	3,815	4,006	4,246
	Agricultural	302	317	336
	Business & commercial	27,090	28,445	30,152
	Protected area business	23,188	24,347	25,808
	State owned	131,951	138,548	146,861
	Protected area residence	3,121	3,277	3,473
	Public benefit	77	81	86
	Residence	20,008	21,008	22,268
	Vacant stand	4,565	4,793	5,081
	Industrial property	2,708	2,843	3,014
	Vote 2 - Dept. 002 - Corporate Services	4,840	5,082	5,387
	Office Rental	143	150	159
	Rent Received House	266	279	296
	Site Rental	500	525	557
	Hire of Water Tanker	30	31	33
	Rubble Removal	5	5	5

Sundry Income	298	313	331
Disposal of Containers	27	29	30
Tender Documents	536	563	597
Site Transfer Fee	104	109	115
Photo Copies	74	78	83
Proof of Residence Service	1,166	1,224	1,298
Admin Fee	50	53	56
LG SETA Training	1,548	1,626	1,723
Amendment of Names	26	28	29
Bond Fee	26	27	29
Reconnection Fee Resident	41	43	46
Vote 3 - Dept. 005 - Economic Development, Planning & Environmental	6,536	6,863	7,274
Business Licencing	772	810	859
Billboards	179	188	199
Land use application	107	112	119
Site Demarcations	54	56	60
Site Development plan	21	22	24
Rezoning and zoning	11	11	12
Township establishment	16	17	18
Consent use	5	6	6
Sale of land	5,350	5,618	5,955
Printing of Maps	21	22	24
Vote 4 - Dept 006- Community Support Services	535	562	596
Library Membership Fees & Fines	24	25	27
Flammables - fireworks, gas, substances	11	12	12
Occupancy compliance certificate	6	6	7
Hire of Community Halls	60	63	66
Rent Received Chairs	11	11	12

Rent Received Stadium	191	200	212
Rent Received Clubhouse	30	31	33
Rent Received Tent	7	8	8
Rent Received Cell Phone towers	119	125	133
Cemetery	77	81	86
Vote 8 - Dept. 013 - Community Support Services - Traffic	25,469	26,743	28,347
Traffic Income Licencing	12,047	12,649	13,408
Fines	2,894	3,039	3,221
Income for Agency Service (Vehicle Registration & Licensing Registering authority 20%)	10,528	11,055	11,718
Vote 9 - Dept. 014 - Technical Services - Public Works	601	631	669
Plan Approval Business	463	486	515
Plan Approval Residential	127	134	142
Penalties for plan approvals	11	12	12
Vote 10 - Dept. 015 - Technical Services - Water	84,273	66,108	69,413
Water Basic Residential	11,449	12,250	12,863
Fixed Charge Residential	7,409	7,762	8,150
Water Rebate 6KL Free	(653)	(653)	(653)
Water Consumption Business	41,615	44,111	46,317
Water Connection Business	1,554	1,647	1,730
Water Connection Government	22,582	23,937	25,373
Water Connection Resident	263	279	293
Reconnection Fee	28	29	30
Meter Maintenance	28	29	30
Vote 11 - Dept. 016 - Technical Services - Roads	80	90	95
Way leave	80	90	95
Vote 12 - dept. 017 - EDPE - Refuse	6,744	7,187	7,546
Refuse Removal Business	763	799	839
Refuse Removal Residential	1,166	1,236	1,298
Refuse Removal Government	4,815	5,152	5,410
Vote 13 - Dept. 018 - Technical Services - Sewerage	7,241	7,676	8,060
Basic Charges Sewer	3,596	3,811	4,002
Sewerage Rebate 6KL Free	(61)	(64)	(67)

	11	12	12
Sewerage Blockage Fee	689	730	767
Sewer Connection Resident	1,309	1,388	1,457
Sewer Business	1,632	1,730	1,817
Sewer Government	65	69	72
Honey Sucker Services(sucking of sludge)	137	156	164
Vote 14 - Dept. 020 - Municipal Works - PMU	137	156	164
Penalties - Construction delays			

4.2 MONTHLY PROJECTIONS OF REVENUE FOR EACH SOURCE

One of the most important and basic priorities for any municipality is collect all its revenue as budgeted for. The failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

	Budget Year 2018/19	18-Jul	18-Aug	18-Sep	18-Oct	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19
R thousand													
Revenue by Vote													
Vote 1 - dept. 001 - Budget & Treasury Office	350,805	29,233.75	29,233.75	29,233.75	29,233.75	29,233.75	29,233.75	29,233.75	29,233.75	29,233.75	29,233.75	29,233.75	29,233.75
Interest on Investments	20,911	1,742.58	1,742.58	1,742.58	1,742.58	1,742.58	1,742.58	1,742.58	1,742.58	1,742.58	1,742.58	1,742.58	1,742.58
Interest On Outstanding Debtors	116,500	9,708.33	9,708.33	9,708.33	9,708.33	9,708.33	9,708.33	9,708.33	9,708.33	9,708.33	9,708.33	9,708.33	9,708.33

Finance Management Grant	2,215	184.58	184.58	184.58	184.58	184.58	184.58	184.58	184.58	184.58	184.58	184.58	184.58
Database Registration	93	7.75	7.75	7.75	7.75	7.75	7.75	7.75	7.75	7.75	7.75	7.75	7.75
Rates Rebate Resident	(6,533)	544.42	544.42	544.42	544.42	544.42	544.42	544.42	544.42	544.42	544.42	544.42	544.42
Property Rates	3,815	317.92	317.92	317.92	317.92	317.92	317.92	317.92	317.92	317.92	317.92	317.92	317.92
Agricultural	302	25.17	25.17	25.17	25.17	25.17	25.17	25.17	25.17	25.17	25.17	25.17	25.17
Business & commercial	27,090	2,257.50	2,257.50	2,257.50	2,257.50	2,257.50	2,257.50	2,257.50	2,257.50	2,257.50	2,257.50	2,257.50	2,257.50
Protected area business	23,188	1,932.33	1,932.33	1,932.33	1,932.33	1,932.33	1,932.33	1,932.33	1,932.33	1,932.33	1,932.33	1,932.33	1,932.33
State owned	131,951	10,995.92	10,995.92	10,995.92	10,995.92	10,995.92	10,995.92	10,995.92	10,995.92	10,995.92	10,995.92	10,995.92	10,995.92
Protected area residence	3,121	260.08	260.08	260.08	260.08	260.08	260.08	260.08	260.08	260.08	260.08	260.08	260.08
Public benefit	77	6.42	6.42	6.42	6.42	6.42	6.42	6.42	6.42	6.42	6.42	6.42	6.42
Residence	20,008	1,667.33	1,667.33	1,667.33	1,667.33	1,667.33	1,667.33	1,667.33	1,667.33	1,667.33	1,667.33	1,667.33	1,667.33
Vacant stand	4,565	380.42	380.42	380.42	380.42	380.42	380.42	380.42	380.42	380.42	380.42	380.42	380.42
Industrial property	2,708	225.67	225.67	225.67	225.67	225.67	225.67	225.67	225.67	225.67	225.67	225.67	225.67
Vote 2 - dept. 002 - Corporate Services	4,840	403.33	403.33	403.33	403.33	403.33	403.33	403.33	403.33	403.33	403.33	403.33	403.33
Office Rental	143	11.92	11.92	11.92	11.92	11.92	11.92	11.92	11.92	11.92	11.92	11.92	11.92

	6	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Occupancy compliance certificate															
Hire of Community Halls	60	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Rent Received Chairs	11	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Rent Received Stadium	191	15.92	15.92	15.92	15.92	15.92	15.92	15.92	15.92	15.92	15.92	15.92	15.92	15.92	15.92
Rent Received Clubhouse	30	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Rent Received Tent	7	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58
Rent Received Cell Phone towers	119	9.92	9.92	9.92	9.92	9.92	9.92	9.92	9.92	9.92	9.92	9.92	9.92	9.92	9.92
Cemetery	77	6.42	6.42	6.42	6.42	6.42	6.42	6.42	6.42	6.42	6.42	6.42	6.42	6.42	6.42
Vote 8 - dept. 013 - Community Support Services - Traffic	25,469	2122.42	2122.42	2122.42	2122.42	2122.42	2122.42	2122.42	2122.42	2122.42	2122.42	2122.42	2122.42	2122.42	2122.42
Traffic Income Licencing	12,047	1003.92	1003.92	1003.92	1003.92	1003.92	1003.92	1003.92	1003.92	1003.92	1003.92	1003.92	1003.92	1003.92	1003.92
Fines	2,894	241.17	241.17	241.17	241.17	241.17	241.17	241.17	241.17	241.17	241.17	241.17	241.17	241.17	241.17
Income for Agency Service (Vehicle	10,528	877.33	877.33	877.33	877.33	877.33	877.33	877.33	877.33	877.33	877.33	877.33	877.33	877.33	877.33

Registration & Licensing Registering authority 20%)	50.08	50.08	50.08	50.08	50.08	50.08	50.08	50.08	50.08	50.08	50.08	50.08	50.08	50.08
Vote 9 - dept. 014 - Technical Services - Public Works	601	50.08	50.08	50.08	50.08	50.08	50.08	50.08	50.08	50.08	50.08	50.08	50.08	50.08
Plan Approval Business	463	38.58	38.58	38.58	38.58	38.58	38.58	38.58	38.58	38.58	38.58	38.58	38.58	38.58
Plan Approval Residential	127	10.58	10.58	10.58	10.58	10.58	10.58	10.58	10.58	10.58	10.58	10.58	10.58	10.58
Penalties for plan approvals	11	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Vote 10 - dept. 015 - Technical Services - Water	84,273	7022.75	7022.75	7022.75	7022.75	7022.75	7022.75	7022.75	7022.75	7022.75	7022.75	7022.75	7022.75	7022.75
Water Basic Residential	11,449	954.08	954.08	954.08	954.08	954.08	954.08	954.08	954.08	954.08	954.08	954.08	954.08	954.08
Fixed Charge Residential	7,409	617.42	617.42	617.42	617.42	617.42	617.42	617.42	617.42	617.42	617.42	617.42	617.42	617.42
Water Rebate 6KL Free	(653)	-54.42	-54.42	-54.42	-54.42	-54.42	-54.42	-54.42	-54.42	-54.42	-54.42	-54.42	-54.42	-54.42
Water Consumption Business	41,615	3,467.92	3,467.92	3,467.92	3,467.92	3,467.92	3,467.92	3,467.92	3,467.92	3,467.92	3,467.92	3,467.92	3,467.92	3,467.92
Water Connection Business	1,554	129.50	129.50	129.50	129.50	129.50	129.50	129.50	129.50	129.50	129.50	129.50	129.50	129.50

Water Connection Government	22,582	1881.83	1881.83	1881.83	1881.83	1881.83	1881.83	1881.83	1881.83	1881.83	1881.83	1881.83	1881.83
Water Connection Resident Reconnection Fee	263	21.92	21.92	21.92	21.92	21.92	21.92	21.92	21.92	21.92	21.92	21.92	21.92
Meter Maintenance	28	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.33
Vote 11 - Debt 016 - Technical Services - Roads	80	6.67	6.67	6.67	6.67	6.67	6.67	6.67	6.67	6.67	6.67	6.67	6.67
Way leave	80	6.67	6.67	6.67	6.67	6.67	6.67	6.67	6.67	6.67	6.67	6.67	6.67
Vote 12 - dept. 017 - HDPE - Refuse	6,744	562	562	562	562	562	562	562	562	562	562	562	562
Refuse Removal Business	763	63.58	63.58	63.58	63.58	63.58	63.58	63.58	63.58	63.58	63.58	63.58	63.58
Refuse Removal Residential	1,166	97.17	97.17	97.17	97.17	97.17	97.17	97.17	97.17	97.17	97.17	97.17	97.17
Refuse Removal Government	4,815	401.25	401.25	401.25	401.25	401.25	401.25	401.25	401.25	401.25	401.25	401.25	401.25
Vote 13 - dept. 018 - Technical Services - Sewerage	7,241	603.42	603.42	603.42	603.42	603.42	603.42	603.42	603.42	603.42	603.42	603.42	603.42
Basic Charges Sewer	3,596	299.67	299.67	299.67	299.67	299.67	299.67	299.67	299.67	299.67	299.67	299.67	299.67

5. TOP LAYER SDBIP

The top layer SDBIP will assist departments to track achievements through regular collection of information to assist timely decision making, ensure accountability, and provide the basis for evaluation.

The top layer SDBIP only reflects the performance plan for all key performance areas at high level.

The top layer service delivery budget implementation plan, indicating how the budget and the strategic objectives of council will be implemented, is here-under attached in order for the internal and extend stakeholders to acclimatise themselves.

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>
	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY	25%
	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	15%
	LOCAL ECONOMIC DEVELOPMENT (LED)	20%
	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.	20%
	<ul style="list-style-type: none"> • SCM 	10%
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	10%
100%		

5.1 KEY PERFORMANCE AREAS TOP LAYER SDBIP:

6. KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (15% WEIGHT)

This KPA covers the performance of Community services and corporate services departments.

6.1 TOP LAYER COMMUNITY

Function Area	Strategic objective as per IDP	KPI/ Measure ment	Baseline/ previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
Reviewal of indigent register	To ensure responsive governance for all	Reviewal of indigent register	Indigent register reviewed for 2017/18 and awaiting for council to approve	Indigent register to be implemte d during the 1 st 2018/19	BLM x 006	R150 000	Implementati on of indigent register	Reviewal of indigent register	Reviewal of indigent register	Reviewal of indigent register	Indigent forms	Reviewe d indigent register
Security services	Secure all municipal assets	Number security services reports	12 Monthly reports submitted in 2017/18	12 monthly reports to be submitted by June 2018/19 financial year	BLM x 005	R30 million	3 reports to be submitted quarterly	3 reports to be submitted quarterly	3 reports to be submitted quarterly	3 reports to be submitted quarterly	Security companie s	Quarterl y reports

6.2 TOP LAYER CORPORATE SERVICES

Functional Area	Strategic objective as per IDP	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
Organisational structure	Assess the capacity of Bushbuckridge Local Municipality	An approved Organogram	Approved organisational structure 2016/17	Approved organisational structure	-	Internal driven	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget		
Council Support	To effectively manage council support activities.	Number of council sitting	4 ordinary council and 1 special council were conducted in 2017/18 F/Y	4 Ordinary council sittings	BLMSPEAOPEX 007	R112 000.00	To conduct 1 ordinary council sitting. R28 000.00	To conduct 1 ordinary council sitting. R28 000.00	To conduct 1 ordinary council sitting. R28 000.00	To conduct 1 ordinary council sitting. R28 000.00	Reviewed organisational structure	Attendanc e registers and minutes

Functional Area	Strategic objective as per IDP	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
Mayoral IMBIZO	To effectively involve members of the community in the affairs of the municipality	Number of Imbizo to be held	4 Mayoral Imbizo conducted in 2017/18 F/Y	Four (4) mayoral imbizo outreach programmes and respond to issues as raised.	BLMMAYOROPE X002	R 1 200 000.00	Conduct 1 Mayoral Imbizo R300 000.00	Conduct 1 Mayoral Imbizo R300 000.00	Conduct 1 Mayoral Imbizo R300 000.00	Conduct 1 Mayoral Imbizo R300 000.00	Schedule of Mayoral Imbizos and approved budget	Attendance registers
Ward Committees	Ensure functionality of ward committees.	Number of consolidated reports to be submitted to council.	4 ward committee reports were consolidated in 2017/18 F/Y	4 Quarterly consolidated reports.	BLMSPEAOPEX 005	R631 800.00	1 Quarterly consolidated report	1 Quarterly consolidated report	1 Quarterly consolidated report	1 Quarterly consolidated report	Reports from wards	Ward committee reports

7. KPA: LOCAL ECONOMIC DEVELOPMENT (LED) 20% WEIGHT

Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/ Previous performance	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enable	POE
							Projection plan & budget	Projection plan & budget	Projection on plan & budget	Projection plan & budget		
Enhance Tourism Growth and development	Implementation of LED Strategy.	Reviewed destination video and brochures	8 tourism projects and 1 programme supported.	To review the destination video and tourism brochures by June 2019.	BLMEDPE OOPEx008	R409 000	Extension of scope of work for the video. R130 000	-	Completed on of destination on video and tourism brochures. R279 000	-	-	Copy of the destination vide and reviewed brochures
							25 SMME's supported R50 000	25 SMME's supported R50 000	25 SMME's supported R131 000	25 SMME's supported R50 000	Attendance registers	
Small Medium Micro Enterprises (SMMEs) Development	Promote Public-Private-Partnership	Number of SMME supported	100 SMME supported	100 SMME's supported by June 2019	BLMEDPE OOPEx010	R281 000	25 SMME's supported R50 000	25 SMME's supported R50 000	25 SMME's supported R131 000	25 SMME's supported R50 000	-	-

Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/ Previous performance	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enable	POE
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
LED Awareness Programmes	Implementation of LED strategy	Number of LED awareness programmes held	08 awareness programmes conducted	8 LED awareness programmes held by June 2019	-	Internal driven	2 programmes	1 programmes	3 programmes	2 programmes		Attendance registers
Stakeholder Coordination	Promote Public-Private-Partnership	Number of LED fora / other Fora meetings held	08 LED for a meetings held	To have 10 fora meetings held by June 2019	-	Internal driven	LED forum and BLTO meeting	LED forum and BLTO meeting	3 fora meetings	3 fora meetings		Minutes and attendance registers
Agricultural Development	Implementation of LED strategy	Number of co-operatives, initiatives & agricultural schemes supported	11 cooperatives and 2 Agricultural schemes supported	To have 6 cooperatives and 9 Agricultural projects supported by June 2019	BLMEDPE OOPEx009	R482 000	2 Cooperatives supported R300 000	1 Cooperative supported R182 000	1 Cooperative supported	2 Cooperative supported 3 projects supported (Pfundani Hoxani Irrigation Scheme, Saringwa and Allandale)		Reports and attendance registers

Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/ Previous performance	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enable	POE
							Projectio n plan & budget	Projectio n plan & budget	Projecti on plan & budget	Projectio n plan & budget		
Agricultural Development	Implementati on of LED strategy	Support for Project implementation in line with CWP Business Plan	CWP Business plan developed	100% support and monitoring for the implementation of the CWP business plan (projects on: health, environment, education, agriculture and construction)	-	Internal driven	100% support for the implementation of the CWP programme	100% support for the implementation of the CWP programme	100% support for the implementation of the CWP programme	100% support for the implementation of the CWP programme		Business plan, Reports and Minutes

Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/ Previous performance	Annual Target	Vote number	Ordinary/ budget	Enable				POE
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Implementation of the LED Strategy – JOB CREATION	Implementation of LED strategy	Number of jobs created through implementation of LED initiatives and projects	1700 Jobs created by June 2017/2018	To have 1500 jobs created by June 2019	-	Internal driven	400 jobs to be created	300 jobs to be created	400 jobs to be created	400 jobs to be created	List of jobs created
LED Strategy Reviewal	Implementation of LED strategy	Reviewal of the LED strategy	LED Strategy adopted by Council in 2011	To have LED strategy reviewed by June 2019	BLMEDPE OOPEX011	R178 000	Stakeholder consultation & Consolidation of stakeholder inputs R90 000	Draft LED Strategy for Council input.	Council Approval for Final LED Strategy.	Packaging and distribution R88 000	Final reviewed LED Strategy

Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/ Previous performance	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enable	POE
							Projection in plan & budget	Projection in plan & budget	Projection in plan & budget	Projection in plan & budget		
BBR Economic Development Agency	Implementation of LED strategy	Implementation of the business plan for the agency	Business plan developed awaiting approval by the Treasury.	Appointment of the Board and the CEO	BLML076	R1 500 000	Acquired approval from National Treasury	Council approval of the agency R500 000	Appointment of the Board R500 000	Appointment of the CEO and secondment of staff R500 000		Adopted council resolution and report.
BBR Growth and Development Strategy	Implementation of Local Development Strategy	Development of the growth and development strategy	LED Strategy developed	To have growth development strategy /plan developed by 2019		R400 000	-	-	-	Approval of the draft strategy R400 000	Appointment of the service provider	Draft strategy
Enhancement of tourism development (Mangwazi Nature Reserve)	Implementation of LED Strategy	Fencing Mangwazi Nature Reserve and building of chalets.	4 chalets and conference hall.	4 km Fencing and completion of 5 chalets.	BLML006	R3 million	-	-	-	4 km Fencing and completion of 5 chalets. R3 000 000	Appointment of service provider	Reports and pictures

Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/ Previous performance	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enable	POE
							Projectio n plan & budget	Projectio n plan & budget	Projecti on plan & budget	Projectio n plan & budget		
Enhancement of tourism development (Mnisi Resort)	Implementati on of LED Strategy	Fencing and building of chalets.	10 incomplete chalets office and swimming pool.	Fencing of 50 hectors and completion of 6 chalets.	BLML015	R5 million	-	-	-	Implementa tion and handover R5 000 000	Appointme nt of service provider	Reports and pictures
Enhancement of tourism development (Huntington Tsonga Cultural Village)	Implementati on of LED Strategy	Fencing and building of chalets.	5 chalets and boardroom.	To have 6 chalets built, reception and fencing of 6 hectors.	-	R4 million	-	-	-	Implementa tion and handover R4.000 000	Appointme nt of service provider	Reports

8. KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (WEIGHT 20%) SCM 10%

Functional area	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Bad debts provision	Municipal financial viability and management	To ensure that the municipality have a collectible debtor	Number of accounts to be written off	Duplicates accounts on the system	100 accounts to be written.		R133 127 000	Projection plan & budget	Projection plan & budget	Projection plan & budget	100 accounts to be written off R133 127 000	Council approval	Council resolution

Functional area	Strategic objectives as per the IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
Data cleansing	Municipal financial viability and management	To ensure that customer's information is credible	Number of Temporary employee to be appointed.	Consumer statement will reach the correct account holder.	100 Temporary staff to be appointed		590000	Projection plan & budget	Projection plan & budget	50 Temporary Staff to Be Appointed R295 000	50 Temporary Staff to Be Appointed R295 000	CFO and corporate Department	Appointment Letter

Functional area	Strategic objectives per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter				Enabler	POEs
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Implementation of Pastel System	Municipal financial viability and management	To ensure that the municipality have a credible financial system	Number of days financial system availability	360 days availability in the 2017/2018 financial year.	360 days availability of the system		R3 608 000	Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget	Budget Manager	Reports from the System
Audit fees (Audit opinion)	Improve audit opinion	Positive Audit Outcome	Unqualified Audit opinion	Unqualified audit outcome on financial information (AFS)	Unqualified Audit opinion		R 6000 000		Audit report with Unqualified opinion			Availability of all Accountants and Managers	Audit report

Functional area	Strategic objectives as per the IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Accounting and reporting AFS	2018/19 AFS preparations and audit readiness	Preparation of AFS on accrual basis, that are GRAP compliant	Prepare Interim and Annual Financial Statements for 2018/19	2017/18 Audited GRAP Compliant AFS	1 Set of 2018/19 AFS And 1 Set of 2019/20 Interim	-	R850 000	1 Set of 2018/19 AFS submitted to AG	-	1 Set of Interim AFS 2019/20	-	Submission of recons by Accountants Co-operation of Managers	Set of AFS
Bank Charges	Account for banking services as per MFMA	To keep banking services running.	Regular payment of bank charges	Monthly payment of bank charges	12 Monthly payment of bank charges	-	R363 000	3 monthly payments worth R90750.00	3 monthly payments worth R90750.00	3 monthly payments worth R90750.00	3 monthly payments worth R90750.00	Availability of funds in the bank	Bank statements

Functional area	Strategic objectives as per the IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
Software Licensing Fees	Municipal financial viability and management	Credible financial management system	Number of financial software licences	Fully paid software licences	7		R 1182 000	Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget	CFO	PROOF OF REGISTRATION
Movable assets	Municipal financial viability and management	Ensure equitable allocation of movable assets to employees and accounted for in full	Number of FAR updates with all the additions for the year	FAR updated with all the additions	12 FAR Updates with movable assets procured for the year		R1 500 000	3 Updated FAR supported by record of additions for the quarter and reconciliations	3 Updated FAR supported by record of additions and reconciliations for the quarter and reconciliations	3 Updated FAR supported by record of additions for the quarter and reconciliations	3 Updated FAR supported by record of additions for the quarter and reconciliations	Assets Manager	Properly filled source documents for all additions and recons.

Functional area	Strategic objectives per the IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POES
								Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Immovable assets	Municipal financial viability and management	To ensure immovable assets are accounted for in full	Number of Monthly recons and GRAP compliant FAR	GRAP compliant FAR and periodic recons for correction of errors	12 Updated FARs with CAPEX recons for each project supported by documents reconciled to the GL.		R4 500 000	3 CAPEX recons for Q1 with supporting documents for all CAPEX	3 CAPEX recons for Q2 with supporting documents for all CAPEX	3 CAPEX recons for Q3 with supporting documents for all CAPEX	3 CAPEX recons for Q4 with supporting documents for all CAPEX	Assets Manager	Recons, journals and properly filed capex supporting documents and updated FAR Summary reconciling to GL
Valuation roll		Valuation of properties	Number of updated Supplementary valuation roll	The valuation roll is incomplete	1 updated supplementary Valuation roll.		R5 000 000	1 updated Supplementary valuation roll				Revenue	Certified Supplementary Valuation Roll.

Functional area	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Mscosa Implementation (Budget compliance)	Conduct constant monitoring of municipal services	Financial System: Timely availability of budgetary information to users	% utilisation of mscosa system	100% implementation of mscosa	100% utilisation of mscosa financial management system		R4 000 000	100% utilisation of mscosa financial management system	100% utilisation of mscosa financial management system	100% utilisation of mscosa financial management system	100% utilisation of mscosa financial management system	Network access and connectivity and all transactions captured in Pastel.	Mscosa implementation project reports

9. INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY (WEIGHT 25%)

Functional area	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Paymen ts of service provide rs	Paymen t of service provide r within reasona ble time
Roads	Provision of access roads	Provide safe and accessible roads and bridges	Number of KM to paved on the internal streets in all Regions	Gravel streets	18 KM internal streets in all Regions	-	R 120 000 000.00	5% Paving of 18 KM internal streets a Casteel R 6000 000.00	30% Paving of 18 KM internal streets a Casteel R 36 000 000.00	35% Paving of 18 KM internal streets a Casteel R 42 000 000.00	35% Paving of 18 KM internal streets a Casteel R 42 000 000.00	Paymen ts of service provide rs	Progre ss Report
Water reticulation	Water provision	Provision of Water infrastructure	Number of water reticulation projects	15 water reticulati on projects complete d in 2017/2018	18 Water reticulatio n projects	-	R 220 988 000	25% of 18 water reticulati on complete d R 55 247 000.00	25% of 18 water reticulati on complete d R 55 247 000.00	25% of 18 water reticulati on complete d R 55 247 000.00	25% of 18 water reticulati on complete d R 55 247 000.00	Paymen t of service provide r within reasona ble time	Progre ss report

Functiona l area	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote numb er	Ordina ry/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projectio n plan & budget	Projecti on plan & budget	Projecti on plan & budget	Projecti on plan & budget		
Water bulk projects	Water provision	Provision of Water infrastruct ure	Number of bulk water projects	5 bulk water projects complete d in 2017/20 18	2 Bulk water projects	-	R 30 million	25 % of 2 bulk water projects complete d R 7 500 000.00	25 % of 2 bulk water projects complete d R 7 500 000.00	25 % of 2 bulk water projects complete d R 7 500 000.00	25 % of 2 bulk water projects complete d R 7 500 000.00	Paymen t of service provide r within reasona ble time	Progre ss report
Sanitation VIP	Sanitation Provision	Provision of sanitation infrastruct ure	Number of VIP toilets to reticulated	1448 VIP toilets complete d	1200 VIP toilets to be constructe d	-	R10 million	25% of 1200 VIP complete d R 2 500 000.00	25% of 1200 VIP complete d R 2 500 000.00	25% of 1200 VIP complete d R 2 500 000.00	25% of 1200 VIP complete d R 2 500 000.00	Paymen t of service provide r within reasona ble time	Progre ss report

Functional area	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary/budget	Quarter				Enabler	POEs
								1	2	3	4		
Sanitation upgrading	Sanitation Provision	Provision of sanitation infrastructure	Number WWTW to be upgraded	1 WWTW was completed	2 WWTW to be upgraded	-	R40 million	Quarter 1 Projectio n plan & budget	Quarter 2 Projectio n plan & budget	Quarter 3 Projectio n plan & budget	Quarter 4 Projectio n plan & budget	Payment t of service provide r within reasona ble time	Progre ss report
Constructio n of sanitation projects	Sanitation Provision	Provision of sanitation infrastructure	Construction of Shatale WWTW project	No WWTW	Construction of Shatale WWTW project	-	R2milli on	0% Construct ion of Shatale WWTW	30% Construct tion of Shatale WWTW	40% Construct tion of Shatale WWTW	30% Construct tion of Shatale WWTW	Payment ts of service provide rs within reasona ble time.	MIG Report s

Functional area	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projectio n plan & budget	Projecti on plan & budget	Projecti on plan & budget	Projecti on plan & budget	Paymen ts of service provide rs within reasona ble time.	report s
Municipal Infrastructure Grant	Monitoring the implementation of capital projects and services	Compliance with the conditions of the grant (MIG)	Number of MIG reports	12 Report	12 MIG reports	-	Internal driven	3 reports	3 reports	3 reports	3:reports	Paymen ts of service provide rs within reasona ble time.	MIG Report s
MIG	Solicit additional funding for infrastructure development and services	Provision of basic infrastructure funding	% expenditure on MIG	100% expenditure in 2017/18	100% expenditure on MIG	-	R 365 988 000.00	25% expenditure on MIG	25% expenditure on MIG	25% expenditure on MIG	25% expenditure on MIG	Paymen ts of service provide r within reasona ble time.	report s

Functional area	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget	Payment of service provider within reasonable time	Monthly Report
WSIG	Water Services infrastructure Grant	Provision of Water infrastructure funding (Water Services Infrastructure Grant, WSIG)	% expenditure on WSIG	R 110 000.00 in 2017/18 FY	100% expenditure on WSIG		R 95 000.00	25% expenditure on WSIG R 23 750 000.00	25% expenditure on WSIG R 23 750 000.00	25% expenditure on WSIG R 23 750 000.00	25% expenditure on WSIG R 23 750 000.00		Progress report
DoE	Department of Energy Electrification grant	Provision of Electricity connections	% DoE expenditure	R 10 000 000.00 in 2017/18	100% DoE expenditure		R 6 000 000.00	25% DoE expenditure R 1 500 000.00	25% DoE expenditure R 1 500 000.00	25% DoE expenditure R 1 500 000.00	25% DoE expenditure R 1 500 000.00	Payment of Service Provider within reasonable time	Monthly Report

Functional area	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget		
Financial Management	Department of Energy EEDFM	Provision of Energy efficiency programme	% EEDFM expenditure	Zero allocation	100% EEDFM expenditure		R 6 000 000.00	25% EEDFM expenditure R 1 500 000.00	25% EEDFM expenditure R 1 500 000.00	25% EEDFM expenditure R 1 500 000.00	25% EEDFM expenditure R 1 500 000.00	Payment of Service Provider within reasonable time	Monthly Report

10. KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (Weight 10%)

Functional Area	Objectives	KPI/Measurement	Baseline/previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection on plan & budget		
SDBIP	Ensure alignment of IDP and Budget for implementation	Number of SDBIP to be developed	1 SDBIP developed on time for 2017/2018	1	-	Internal driven	1	-	-	-	Alignment of IDP and budget	SDBIP public notice and Council resolution
Performance agreements	Proper Alignment Of SDBIP with employees compacts	Number of PA to be developed	6 Performance Agreement developed for 2017/2018	6	-	Internal driven	6	-	-	-	Availability of SDBIP	Performance plans and review 4 reports and attendance register

Function al Area	Objectives	KPI/ Measurem ent	Baseline/ previous performanc e	Annual target	Vote numbe r	Ordina ry/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
Regional offices performa nce	Provide support to regional officers	Meeting to monitor the functionality of regional offices.	4 Meetings held in 2017/2018	4 meetings to monitor the functiona lity of regional offices	000000	R583 000	1 meeting to monitor the functionality of regional offices R145 750	1 meeting to monitor the functionality of regional offices R145 750	1 meetings to monitor the functionality of regional offices R145 750	1 meeting to monitor the function ality of regional offices R145 750	Availabilit y of regional managers	Assessment reports, schedule and attendance register
Annual report	Reported information to consolidate and made available	Number of annual reports	2 Reports done (draft annual report and final annual report.)	2 Reports (annual report and draft annual report	BLMM M- OPEX- 034	R150 000.	1 Draft annual report			1 Final annual report R150 000	Availabilit y of AFS and Annual performan ce report	Report and council resolution.

Functional Area	Objectives	KPI/Measurement	Baseline/previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
IDP development	To develop a credible and implementable IDP	Number of strategic plan and IDP approved by 4 th quarter	2018/19 IDP developed and adopted before end of May 2018	1 Strategic plan and develop 1 IDP	BLM MM 028	R350 000	Projection plan & budget	Conduct 1 strategic plan R150 000	Projection plan & budget	1IDP approved by 4 th quarter: R200 000	Office of Executive Mayor, Office of the Speaker and all directors	Attendance register, minutes for SP, IDP document and council resolution
Internal Audit policy development and review	To ensure that all relevant documents are developed and reviewed timely for the proper running of IA.	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee in 2017/2018	Review of IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	-	Internal driven	Review of IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	-	-	-	Audit Committee Support	Approved IA Charter, IA Policy, AC Charter and IA manual

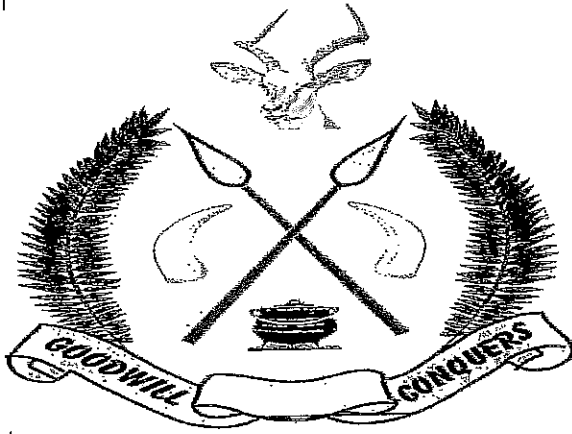
Function al Area	Objectives	KPI/ Measurem ent	Baseline/ previous performanc e	Annual target	Vote numbe r	Ordina ry/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
Strategic plan & annual plan	Ensure that the three year strategic plan and the 2018/2019 annual plan is developed	2018/2019 annual plan and three year strategic plan approved by the Audit Committee.	Internal Audit plan approved and implemented	Develop 2018/20 19 annual plan and three year strategic plan approved by the Audit Committee	--	Internal driven	Develop 2018/2019 annual plan and three year strategic plan approved by the Audit Committee.	Projection plan & budget	Projection plan & budget	Projecti on plan & budget	Audit Committee Support	Approval letter
Custom er Care and Complai nts Manage ment	Timeous response to clients and community complaints. Within 14 days maximum	Complaints register and number of resolved complaints Complaints Management	Functional Complaint Management committee and Complaints/ Suggestion/ Complement	Updated Complain ts register and list Updated (number) of resolved	-	Internal driven	Hold one Complaints Management Committee meeting. Produce Consolidate d	Hold one Complaints Management Committee meeting. Produce Consolidate d	Hold one Complaints Management Committee meeting. Produce Consolidate d	Hold one Complai nts Manage ment Committ ee meeting. Produce	Manageme nt support	Attendance registers. Complaints Registers and minutes

Function al Area	Objectives	KPI/ Measurem ent	Baseline/ previous performanc e	Annual target	Vote numbe r	Ordina ry/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
		t committee in place	s boxes in place	complaint (s)			Projection plan & budget	Projection plan & budget	Complaints Register	Consolid ated Complai nts Register		
Risk managem ent implemen tation plan	Ensure compliance of risk managemen t framework	Number of risk managemen t implemen tation plan developed by 1st and 4th quarter	1	1		Internal Driven				1	Managemen t support.	Approved risk Implementa tion Plan
Strategic risk assessme nt	Risk assessment on both strategic and operation assessment	Number of strategic risk register by 4th quarter	1 strategic register done in 2017/2018 for the year 2018/2019	1		Internal Driven				1	Managemen t support	Strategic risk report (Risk Register)

11. CONCLUSION

Circular 13 of MFMA indicates that the SDBIP provides integration between the executive mayor, council and the Administration, by essentially assisting to hold management accountable for its performance. Furthermore, it states that the goals and objectives set by the municipality must be quantifiable outcomes that can be measured to enable to monitor performance and evaluate service delivery outcomes. The top layer SDBIP should be read together with the departmental layer SDBIP 2018/2019





FINAL SDBIP (DEPARTMENTAL LAYER) 2018/2019

This Municipal revised 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 2018 to 30 June 2019. 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 DEPARTMENTAL SDBIP.....	4
2. KEY PERFORMANCE AREAS.....	5
3. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (15%).....	6
3.1 DEPARTMENTAL LAYER COMMUNITY SERVICES.....	6
3.2 DEPARTMENTAL PERFORMANCE PLAN CORPORATE SERVICES (7%).....	20
4. KPA: LOCAL ECONOMIC DEVELOPMENT (LED) 20% WEIGHT.....	41
4.1 DEPARTMENTAL PERFORMANCE PLAN EDPE.....	41
5. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (WEIGHT 20%).....	58
5.1.1 PERFORMANCE PLAN FINANCE.....	58
6. KPA SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT.....	73
6.1.1 DEPARTMENTAL TECHNICAL SERVICES.....	73
6.1.1.1 ROADS AND STORM WATER.....	73
6.1.1.2 SANITATION.....	86
6.1.1.3 WATER PROVISION.....	89
6.1.1.4 HUMAN SETTLEMENTS & BUILDING.....	97
6.1.1.5 ELECTRICITY AND MECHANICAL.....	99
7. KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT 10%).....	104
7.1 MUNICIPAL MANAGER UNITS.....	104
7.1.1 PMS.....	104
7.1.2 IDP.....	108
7.1.3 PERFORMANCE PLAN INTERNAL AUDIT.....	111
7.1.4 COMMUNICATION.....	116
8. CONCLUSION.....	119
9. AUTHORISATION.....	119

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 DEPARTMENTAL SDBIP

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2018/2019. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. SDBIP serves as a contract between the municipality (Section 56 & s54 Employees) and the community (council) 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 (as attached)
- III. Quarterly projections of service delivery targets and performance indicators for each vote (revenue plan)
- 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.

Number	Key Performance Area	Weight
2.1	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY	25%
2.2	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	15%
2.3	LOCAL ECONOMIC DEVELOPMENT (LED)	20%
2.4	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT. • SCM	20% 10%
2.5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	10%
TOTAL		100%

3. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (15%)

3.1 DEPARTMENTAL LAYER COMMUNITY SERVICES

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	POE
							Projected & budget	03	Projected & budget	03	Projected & budget	02	Projected & budget	02		
SPORTS AND RECREATION	Ensure accessibility to Sports and Recreation Facilities /Programs for all inhabitants of the municipality	Number of sports and recreation programs	05 events implemented in 2017/18	11 Events to be implemented in 2018/19	BLM Comm Opex 046	R1,328 000	03 indigenous games and volleyball	03 Municipal Sports day	03 Purchase of Cycling equipment	02 Mayoral cup	02 Sports confederation consultative meeting.	03 Athletics District. Mayors cup	03 Sports Confederation consultative meeting.	Sports Federations Sport confederation	Attendance register, Agenda, Pictures and invitations	
ARTS, CULTURE & HERITAGE	Social & Cultural integration as well as conservation of important cultural	Number of Arts, culture and heritage	07 events implemented in 2017/18	09 events to be implemented in 2018/19	BLM Comm. Opex 003-6	R1,155 000	03 Heritage celebration	02 Traditional Healers workshop	02 Prayer rally	02 Interfaith Prayer Rally	02 Annual Show	02 Local Geographic Name Change	02	Forums	Agenda, Invitation, attendance register	

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
							Projected & budget	Projected & budget	Projected & budget	Projected & budget		
	and historical sites											
YOUTH AFFAIRS [Youth entrepreneurship workshop]	To contribute in youth development	Number of youth affairs events and programs	05 programs implemented in 2017/18	10 programs to be implemented in the 2018/19	BLM comm. Opex 012-1	R880 000	02 Mandela Day Egg production	02 Youth entrepreneurship workshop Animal production	03 Youth economic summit Back to School campaign Environmental practice	03 Capacity building workshop Youth month celebration Recycling	South African Youth Council	Attendance register Program

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	POE
							Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget			
COMMUNITY BURSARY	To contribute in youth development	Number of students to be supported with bursary and reports	20 learners awarded bursary in 2017/18	40 students to be awarded bursaries and 2 reports	BLM comm. Opex 012	R2 000 000			1 report for bursary beneficiaries	1 report for bursary beneficiaries	40 students to be awarded bursaries	1 report for bursary beneficiaries	1 report for bursary beneficiaries	Youth Council	List of Student and Results	
HIV AND AIDS life skills	To reduce new infections	Number of HIV & AIDS programs to be conducted	12 HIV & AIDS programs conducted in 2017/18	05 programs to be implemented in 2018/19	BLM Comm Opex 035	R601 000	02 programs to be implemented	01 program to be implemented	01 program to be implemented	01 program to be implemented	01 program to be implemented	01 program to be implemented	01 program to be implemented	Director, Coordinators, Managers and Stakeholders	Agenda, invitations attendance register and pictures	
HIV AND AIDS Local AIDS Council Meetings	To reduce new infections	Number of HIV&AIDS council meeting to be conducted	04 meetings conducted in 2017/18	04 meetings to be conducted in 2018/19	BLM comm Opex 035-8	R120 000	01 meeting to be implemented	01 meeting to be implemented	01 meeting to be implemented	01 meeting to be implemented	01 meeting to be implemented	01 meeting to be implemented	01 meeting to be implemented	Director, Manager, coordinator	Agenda, invitations and Attendance register	

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	POE
							Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget				
PSYCHO SOCIAL SUPPORT	To provide support to the affected employees	Number of reports for support programs on employees	08 Employee supports in 2017/18	4 Reports (All affected employee as reported should assisted in 2018/19)	BLM comm Opex 036-5	R60 000	1 report (Attend to all affected employees)	1 report (Attend to all affected employees)	1 report (Attend to all affected employees)	1 report (Attend to all affected employees)	1 report (Attend to all affected employees)	1 report (Attend to all affected employees)	1 report (Attend to all affected employees)	1 report (Attend to all affected employees)	s and stake holders	4 consolidated reports
-	To provide support to the affected employees	Number of staff educational programs on wellness	2 training done in 2017/2018	2 staff educational programs on wellness	-	R50 000	1 Educational program to be implemented	-	-	-	-	-	1 Educational program to be implemented R25 000	1 Educational program to be implemented R25 000	Availability of employee	Report and attendance register

Functional Area	Objectives	KPI/measure	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	POE
							Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget			
HIV AND AIDS WACs	To reduce new infections	Number of WAC trainings to be conducted	38 WAC's re-established and trained in 2017/18	36 WAC's to be implemented in 2018/19	BLM comm Opex 035-14	R270 000	09 WAC's reestablishment and training	09 WAC's reestablishment and training	09 WAC's reestablishment and training	09 WAC's reestablishment and training	09 WAC's reestablishment and training	09 WAC's reestablishment and training	09 WAC's reestablishment and training	Director, Manager, Coordinator and stakeholders	Agenda, Invitations and Attendance register	
BEREAVEMENT	To provide support to the bereaved immediate employees' families	Providing bereavement support to concerned employees	08 employee supports in 2017/18	All affected employees as reported to be assisted in 2018/19	BLM comm Opex 036	60 000	01 consolidated report to be implemented	01 consolidated report to be implemented	01 consolidated report to be implemented	01 consolidated report to be implemented	01 consolidated report to be implemented	01 consolidated report to be implemented	01 consolidated report to be implemented	Employees	Reports	
Health and wellness	To encourage employees to participate on programmes	Number of programmes on health and wellness	02 aware employees and 05 group work sessions conducted in 2017/18	2 awareness campaigns and 4 group Wac session	BLM comm Opex 036-05	350 000	01 awareness campaign 01 group work session	01 group work session	01 group work session	01 awareness campaign 01 group work session	01 group work session	01 group work session	01 group work session	Employees	Attendance Register, Agenda	

Functional Area	Objectives	KPI/measure	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1			Quarter 2			Quarter 3			Quarter 4			POE
							Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget	
MUNICIPAL SPORTS	To encourage employees to be health conscious	Number of sports committee meetings to be conducted	04 meetings conducted in 2017/18	04 meetings and 02 visits to be conducted in 2018/19	BLM commOpex 035-1		01 meeting to be conducted	01 meeting and 01 visits to be conducted	01 meeting to be conducted	01 meeting to be conducted	01 meeting and 01 visits to be conducted	01 meeting to be conducted	01 meeting to be conducted	01 meeting to be conducted	01 meeting to be conducted	01 meeting and 01 visits to be conducted	01 meeting to be conducted	01 meeting to be conducted	Attendance register and minutes
GENDER AFFAIRS matters for community	To reduce the rate of gender based violence cases as per gender strategy	Number of gender affairs meetings/ launching events to address community matters	8 programmes implemented in 2017/18	09 programmes to be implemented in 2018/19	BLM comm Opex 008	550 000	03 Sanitary dignity campaign Men council meeting Women Council Meeting	02 Gender transformation HIV&AIDS Outreach programme 16 Days of Activism on no violence against women and Children	01 Skills development training for women	03 Gender transformation and HIV & AIDS outreach programme Men council meeting Women Council meeting	Attendance Register, Program and Invitation								

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	POE
							Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget				
CHILDREN AFFAIRS	To create an enabling environment for children towards their development	Number of children affairs events to be conducted	Two programmes implemented in 2017/18	02 programmes to be implemented in 2018/19	BLM comm Opex 015	605 000	-	01	01	01	01	01	-	-	Children Forum and Child Ambassadors	Attendance register, program and Invitation
								Mayoral School visit programme	Day: Children Dialogue	Sign Language workshop	Disability forum re launching	02 Capacity building workshop	02	02	02	02
ELDERLY AFFAIRS	To promote healthy lifestyle of elderly people.	Number of elderly affairs events to be conducted	01 programme done in 2017/18	01	BLM Comm. Opex 015	R605 000	1								Elderly People	Attendance register, programmes and Invitations
							Older persons day	Disability forum re launching	Disability forum re launching	Disability forum re launching	Disability forum re launching	Disability forum re launching	Disability forum re launching	Disability forum re launching	Disability forum re launching	Disability forum re launching
DISABILITY AFFAIRS	Mainstreaming of people with disability	Number of disability affairs programs to be conducted		08 programmes to be implemented in 2018/19	BLM CommOp ex. 009	R850 000	02	02	02	02	02	02	02	02	Disability forum	Programme, Attendance register and invitations
							Disability forum re launching	Disability forum re launching	Disability forum re launching	Disability forum re launching	Disability forum re launching	Disability forum re launching	Disability forum re launching	Disability forum re launching	Disability forum re launching	Disability forum re launching

REVISED SDBIP 2018/2019

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarterly				Enabler	POE
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LIBRARY SERVICES programs and visits	Promote the culture of reading	Number of library programs and visits to be conducted.	20	23	BLMCOM MOPEX01 6-5	R10000 00(1 Million)	9 library programs	4 library programs	5 library programs	5 library programs	Schools Library patrols	Manager Transverse and Community Services
			20	23	BLMCOM MOPEX01 6-5	R10000 00(1 Million)	9 library programs	4 library programs	5 library programs	5 library programs	Schools Library patrols	Manager Transverse and Community Services
SECURITY SERVICES	Secure all municipal assets	Number security services reports	12 Monthly reports submitted in 2017/18	12 monthly reports to be submitted by June 2018/19 financial year	BLM commOpex 005	R30m	3 reports to be submitted quarterly	3 reports to be submitted quarterly	3 reports to be submitted quarterly	Security companies	Quarterly reports	

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
							Projected & budget	Projected & budget	Projected & budget	Projected & budget		
COMMUNITY DISASTER MANAGEMENT	To protect community from disaster	Number of disaster management awareness to be conducted to the community members	06 disaster awareness conducted in 2017/18	04 awareness campaigns	BLM commOpex 010	R1,919 000	Preparatory meetings and requisitions for fleets of one 4x4 van and 4 tone truck R800,000	02 awareness requisition R1,200,000	01 awareness R200 000	01 awareness R200:000	Sector departments and budget	Attendance register, Agenda and requisitions
INDIGENT SERVICES	To ensure responsive government for all	Reviewal of indigent register	Indigent register reviewed for 2017/18 and awaiting for council to approve	Indigent register to be implemented during the 1 st 2018/19	BLM commOpex 006	R150 000	Implementation of indigent register	Reviewal of indigent register	Reviewal of indigent register	Reviewal of indigent register	Indigent forms	Reviewed indigent register

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter				Enabler	POE
							1	2	3	4		
FIRE AND RESCUE INSPECTION	Ensure all business compliant with NFBR	Number of fire and rescue inspection	130 inspections conducted on 2017/18	140 inspection to be conducted for 2018/19	-	Internal driven	35 inspection (Submit: 35 issued certificate conducted)	85 inspection (Submit: 35 issued certificate conducted)	10 inspection (Submit: 35 issued certificate conducted)	10 inspection (Submit: 35 issued certificate conducted)	CFO and Director	Issued certificates
FIRE AND RESCUE Protection	Ensure all business compliant with NFBR	Number of fire and rescue reports	Bohlabel a smoke detector and four skid units services in 2017/18 f/y	4 reports (BBR Head office smoke detectors installation, fire equipment's and services all municipal fire extinguishers)	BLM-COMM Opex 022,24,25,27,31,32 &33 and BLM00 7,012	R5,6 million	4 Reports (fire and rescue protection)	4 Reports (fire and rescue protection)	4 Reports (fire and rescue protection)	4 Reports (fire and rescue protection)	CFO and Director	Submit list of equipments serviced and proof of appointed service provider

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	POE
							Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget			
FIRE AND RESCUE Reports	Ensure fire service is compliant with SANS CODE 10090 community fire protection	Number of report on emergency calls	265 emergency calls attended in 2017/18 f/y	12 emergency calls reports	BLM COM.OPE X-026,28,33,34 &47 BLMM009	R390 000	3 emergency calls reports	3 emergency calls reports	3 emergency calls reports	3 emergency calls reports	3 emergency calls reports	3 emergency calls reports	3 emergency calls reports	CFO/Director	Emergency calls report	
ROAD TRAFFIC SERVICES	Create Awareness and buy-in to BLM strategy	Number of summons issued	To promote road safety	20 000 summons to be issued in 2018/19	BLMM Traf Opex 024	R1,5m	5000 summons to be issued	5000 summons to be issued	5000 summons to be issued	5000 summons to be issued	5000 summons to be issued	5000 summons to be issued	5000 summons to be issued	Working equipment and Personnel	Summons Statistics	
Public Transport Forum	Ensure there is compliance to NLTA no 5 of 2009	Number of Public Transport Forums	One transport forum in 2016/17	4 Public Transport Forums	-	Internal driven	1 Public Transport Forums	1 Public Transport Forums	1 Public Transport Forums	1 Public Transport Forums	1 Public Transport Forums	1 Public Transport Forums	1 Public Transport Forums	PTM/Director	Attendance register and minutes	

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter				Enabler	POE
							1	2	3	4		
Public transport Inspection	Ranking facility that is user friendly to commuters	Number of public transport inspections	10 inspections done for 2017/19	40 Public transport inspections	n/a	Internal driven	Projected & budget	Projected & budget	Projected & budget	Projected & budget	PTM/Director	Inspection report
Public transport Compliance	Creating Transport strategy	Number of Reports and reviewed transport plan	Current Integrated Transport Plan done on 2008	1 Reviewed Local Integrated Transport Plan and 4 report	-	Internal driven	Study and information collection process for Integrated Transport Plan. issue status report	Study and information collection process for Integrated Transport Plan. issue status report	Study and information collection process for Integrated Transport Plan. issue status report	Submission for council approval and 1 report	PMT/Director	ITP and reports
DLTC AND REGISTRY AUTHORITY	Financial management and viability	Amount to be collected at DLTC	35,103 000	35,982 625	-	R10 528 000	8,995 656	8,995 656	8,995 656	8,995 656	Enatis System	Enatis report

Functional Area	Objectives	KPI/measure	Baseline	Annual Target	Vote number	Ordinary budget	Quarter				POE
							1	2	3	4	
RISK MANAGEMENT	Prevent and manage risk issues in the directorates	Number of reports for risk management to be submitted	Strategic and operational risk register developed	Develop action log to address identified operational and strategic risks by doing 4 risk updates	-	Internal Driven	1 risk updates report	1 risk updates report	1 risk updates report	1 risk updates report	Risk report
PERFORMANCE MANAGEMENT	To monitor the performance of employees and ensure effectiveness	Number of performance compacts to be developed and assessed as per the PMS cycle	All six (6) unit Managers assessed for performance in 2017/2018	6 performance compacts developed and be assessed 4 times for 2018/19 financial year	-	Internal driven	Develop 6 performance compacts Conduct 1 assessment	Conduct 1 assessment	Conduct 1 assessment	Conduct 1 assessment	Performance Compact
IMPLEMENTATION OF COUNCIL RESOLUTIONS	Ensure implementation of IDP priorities	Number of reports on the implementation of council resolution	20 Council resolutions to be implemented	To report on the number of implemented council resolutions for 2018/19 f/y	-	Internal driven	To report on the number of implemented council resolution for 1 st quarter	To report on the number of implemented council resolution for 2 nd quarter	To report on the number of implemented council resolution for 3 rd quarter	To report on the number of implemented council resolution for 4 th quarter	Council Resolutions

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	POE
							Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget	Projected & budget		
PROCUREMENT	Ensure implementation of IDP priorities	Development of departmental procurement plan and submit to SCM unit	Procurement plans for 2017/2018 submitted and implemented	Procurement plans for all four quarters and monitor the implementation for 2018/19	-	Internal driven	Develop procurement plan and monitor the implementation of procurement plan	Monitor the implementation of procurement plan	Monitor the implementation of procurement plan	Monitor the implementation of procurement plan	Monitor the implementation of procurement plan	Monitor the implementation of procurement plan	Monitor the implementation of procurement plan	Monitor the implementation of procurement plan	SCM support	Procurement plans for Community Services and list of requisitions
HRM	Assess the capacity of Bushbuckridge Local Municipality	Number of departmental meeting to be conducted	HRM target was not specified for 2017/18	Conduct 12 departmental meetings and submit minutes quarterly for 2018/19	-	Internal driven	3 meetings to be conducted	3 meetings to be conducted	3 meetings to be conducted	3 meetings to be conducted	3 meetings to be conducted	3 meetings to be conducted	3 meetings to be conducted	3 meetings to be conducted	Availability of unit managers	Agenda, minutes and attendance register for the meetings

3.2 DEPARTMENTAL PERFORMANCE PLAN CORPORATE SERVICES (7%)

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
Human Resource Management (Staff establishment)	To manage human resources and offer support Administrative to all departments	An updated staff establishment report	Filled posts in the organisational and vacancy positions were quantified.	Compile quarterly reports on filled and vacancy rate.		0	Compile quarterly report on filled and vacancy rate	Compile quarterly report on filled and vacancy rate	Compile quarterly report on filled and vacancy rate	Compile quarterly report on filled and vacancy rate	HR Manager	Quarterly report
							Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget		
HRM (Recruitment of staff)	Ensure availability of human capital	Number of appointed employees with individual job descriptions	19 new employees, 302 EPWP and 6 finance interns	Recruitment of 80 employees to close gaps for service delivery.	BLM CORP OPEX023	28 000.00	Recruitment of 20 employees to close gaps for service delivery. 7000.00	Recruitment of 20 employees to close gaps for service delivery. 7000.00	Recruitment of 20 employees to close gaps for service delivery. 7000.00	Recruitment of 20 employees to close gaps for service delivery. 7000.00	Approved organizational structure	Appointment letters
							Recruitment of 20 employees to close gaps for service delivery. 7000.00	Recruitment of 20 employees to close gaps for service delivery. 7000.00	Recruitment of 20 employees to close gaps for service delivery. 7000.00	Recruitment of 20 employees to close gaps for service delivery. 7000.00		

Functional Area	Objective	KPI/Measure	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
Proper utilisation of staff (Leave management)	To manage and ensure productive utilization of personnel within the Municipality	Number of Report on Controlled attendance registers against leave registers	All leave taken are registered and captured and quarterly station visits were conducted	To conduct quarterly attendance verification and submit reports.	BLM CORP OPEX041	449 000.00	Compile 1 verification report 112 250.00	Compile 1 verification report 112 250.00	Compile 1 verification report 112 250.00	Compile 1 verification report 112 250.00	Controlled attendance registers/biometrics clocking system and proper leave management	Compiled leave management reports
Payrolls and head count	Ensuring that salaries are paid to existing staff	Signed workstations payrolls	Non signing and control of issuing salary accounts to	To ensure that all employees sign payroll register on	BLM CORP OPEX037	30 495 000.00	Payroll registers to be signed on monthly basis.	Payroll register to be signed on monthly basis.	Payroll register to be signed on monthly basis.	Payroll register to be signed on monthly basis.	Printed payrolls	Signed workstations payrolls

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
							Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget		
			employee	monthly basis.			7 623 750.00	7 623 750.00	7 623 750.00	7 623 750.00		
Labour Relations Management (Training and workshops)	Ensure sound work relation is maintained within BLM	Number of workshops on labour relations to be conducted to employees	3 Workshops conducted	Four workshops to be conducted	-	Internal driven	Conduct one workshop and issue a report.	Conduct one workshop and issue a report	Conduct one workshop and issue a report	Conduct one report and issue a report	Availability of employee and management support	Attendance registers, minute and agenda

REVISED SDBIP 2018/2019

Functional Area	Objective	KPI/Measure ment	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
Labour Relations Management (Disciplinary enquiries / grievances)	Consequences management and update on disciplinary measures.	Updated cases of misconduct database submitted to CoGTA	4 reports submitted to COGTA during 2017/18 F/Y	Submit four (4) quarterly updated reports on disciplinary cases to CoGTA	-	Internal driven	Submit one updated report on disciplinary cases to CoGTA	Submit one updated report on disciplinary cases to CoGTA	Submit one updated report on disciplinary cases to CoGTA	Submit one updated report on disciplinary cases to CoGTA	Updated Database of Misconduct reports	Proof of submission and disciplinary cases report
LLF	Ensure sound relations	Number of LLF meetings to be attended	3 monthly LLF meetings were held per quarter.	12 monthly LLF meetings to be held.	-	Internal driven	3 monthly LLF meetings to be held	3 monthly LLF meetings to be held	3 monthly LLF meetings to be held	3 monthly LLF meetings to be held	Scheduled LLF meetings and availability of LLF members	Attendance registers, minute and agenda

Functional Area	Objective	KPI/Measure ment	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
							Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget		
OHS (meetings)	Ensure sound management of occupational health and safety issues	Number of Occupational Health and Safety (OHS) Committee Meetings	4 OHS Committee meetings were held in the 2017/18 FY	Conduct 4 Quarterly OHS Committee Meetings		Internal driven	Quarterly meeting	Quarterly meeting	Quarterly meeting	Quarterly meeting	Established OHS Committee and scheduled OHS Committee meetings	Minutes and attendance registers
OHS (protective clothing & equipment)	Ensure employees have protective clothing	Number of employees to receive protective clothing.	All employees who deserve to have protective clothing receive it.	To procure protective clothing for 650 employees by the end second quarter	BLMCORP OPEX013	R15000,00 0-00		Purchased protective clothing for 650 employees			Appointed PPE contractor	List of beneficiaries & signed receiving register

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
							Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget		
OHS (medical examination)	Ensure the availability of medical examination records for employee working in hazardous areas.	Number of employees to undergo medical examination	OHS- Policy & Medical Reports	1160 Employees to be examined by the registered Medical Doctor	BLMCORP OPEX 016	R800,000-00	Project on plan & budget	580 Employees to be examined by the registered medical doctor	Project on plan & budget	Project on plan & budget	Contracted medical doctor	Medical Certificates of examinations & registers
								400,000.00		400,000.00		

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
							Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget		
Skills development and Staff Training Workshop	To ensure capacity building within BLM staff	Number of staff to be trained as per WSP.	262 officials trained	250 officials to be trained	BLM CORP OPEX018	1 340 000.00	80 officials to be trained 400 000.00	20 officials to be trained 140 000.00	100 officials to be trained 500 000.00	50 officials to be trained 300 000.00	Timeouts appointment of accredited training providers (SCM)	Lists, attendance registers and WSP implementation reports
Skills development and Councillor training	To ensure capacity building within BLM staff	Number of councillors to be trained.	19 councillors were trained	30 Councillors to be trained as per the WSP	BLMSPAOP EX004	500 000.00	10 councillors to be trained 200 000.00	5 councillors	10 councillors to be trained 150 000.00	5 councillors to be trained 150 000.00	Timeouts appointment of accredited training providers	Lists, attendance registers and WSP implementation reports

REVISED SDBIP 2018/2019

Functional Area	Objective	KPI/ Measure ment	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
LEARNERSHIP PS	To ensure capacity building within BLM community (unemployed learners)	Number of unemployed learners to be trained as per WSP	150 unemployed were recruited but still awaiting funding	150 unemployed learners to be trained	BLM CORP OPEX053	Funded by LGSETA and training providers	100 Unemployed learners to be trained	-	50 Unemployed learners to be placed	-	Timeouts appointment of accredited training providers and Municipality to allow placement of learners from stakeholders, departments and training providers	List, Attendance register

REVISED SDBIP 2018/2019

Functional Area	Objective	KPI/ Measure ment	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter				Portfolio of Evidence
							1	2	3	4	
INTERNSHIPS	To ensure capacity building within BLM community (Graduate learners)	Number of unemployed Graduate learners to be placed for Internships as per WSP	6 interns enrolled through the National Treasury	27 unemployed Graduate learners to be placed	-	Funded by MISA and Training providers	27	-	-	-	List and Attendance register
							Unemployed graduate learners to be placed	Project on plan & budget	Project on plan & budget	Project on plan & budget	

REVISED SDBIP 2018/2019

Functional Area	Objective	KPI/ Measure ment	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enable r	Portfolio of Evidence
Workplace Skills Plan	To have skills development plan	Timeouts development of WSP	1 WSP submitted for 2018/2019 to LGSETA	1 WSP 2018/2019 to be submitted to LGSETA on the 30 April 2018		Internal driven	Approved 2018/19 WSP by LGSETA and Council	Project on plan & budget	Project on plan & budget	Project on plan & budget	Submitted 2019/20 WSP to be submitted to LGSETA on the 30 th of April 2019	Training committee attendance register, LGSETA acknowledgement letter, council resolution
							Issue a report on notice/ advertise ment of bursaries	Issue a report on an Evaluati on of bursary applicati ons	Issue a report on awarded bursarie s on to officials bursary 700 000.00	Issue a report on administ ration of bursarie s	Officials applicat ions	Bursary awards list
Bursaries	To provide officials with bursaries to further their studies.	Number of Staff allocated /awarde d with bursaries in line with the Bursary policy	17 officials provided with bursaries	20 officials to be awarded bursaries	BLM CORP OPEX003	700 000.00	Issue a report on	Issue a report on	Issue a report on awarded bursarie s on to officials bursary 700 000.00	Issue a report on administ ration of bursarie s	Officials applicat ions	Bursary awards list

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
Implementation of EE plan.	Ensure workforce balance.	Number of employees appointed in terms of the goals on the EE plan.	Number of employees appointed in terms of the goals on the EE plan	To have four reports on implementation of the EE Plan	BLMCORP OPEX034	281 000.00	Implementation of EE Plan and provide report to council	Implementation of EE Plan and provide report to council 221 000.00	Implementation of EE Plan and provide report to council 60 000.00	Implementation of EE Plan and provide report to council	Management support	Report to council
EE annual report.	To comply with EEA regulation by reporting on the status of employee equity in the	Submitted Annual EE Report to the Dept. of labour by the due date.	2016/17 Annual report to be submitted to the Department of Labour	Submit EE Annual report to the Department of Labour by the 16th January 2018				Submit the EE Annual report to the Department of Labour			Template from Dept of labour	DoL Acknowledgement of receipt and EE annual report.

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
							Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget		
	municipality.											
Contract Development and Management	Compliance with Section 116 of the MFMA: updated contract register.	Number of Quarterly updated contract register.	4 Contract register per year	To compile 4 contract registers per financial year	BLM/CORP OPEX011	R4000 000.00	To compile 1 contract register R1000 000.00	To compile 1 contract register R1000 000.00	To compile 1 contract register R1000 000.00	To compile 1 contract register R1000 000.00	Contracts management system	Updated Contract registers

Functional Area	Objective	KPI/ Measure ment	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
							Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget		
Legal Advisory and Administrative Services.	To provide effective legal support	Number of reports on litigation, liabilities and claims.	4 litigation and contingencies liabilities reports were compiled	To complete 4 litigation and contingencies liabilities reports per financial year.	BLMCORP OPEX011	R4000 000.00	1 Litigation report R1000 000.00	1 Litigation report R1000 000.00	1 Litigation report R1000 000.00	1 Litigation report R1000 000.00	Case management system	4 updated Litigation Reports and council resolutions
AUXILIARY SERVICE (Fleet management)	To ensure proper utilisation of council fleet.	Number of fleet management reports	4 quarterly reports on fleet management were submitted during 2017/18 F/Y	Submit 4 quarterly reports on fleet management	BLMM018	16 192 000.00	1 report on all fleet management.	Compile report on all activities of fleet management.	Compile report on fleet management.	Compile report on fleet management.	Fleet management system	Quarterly reports and council resolutions

Functional Area	Objective	KPI/ Measure ment	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
Administrative services	To provide a clean and hygienic work environment	Number of reports on the provision of cleaning services;	Four cleaning services	Compile 4 reports on cleaning services	BLMCORP OPEX021	404 000.00	1 report on cleaning services	1 report on cleaning services	1 report on cleaning services	1 report on cleaning services	Procure cleaning equipment and detergents	Inspection cleaning check list and four reports
							101 000.00	101 000.00	101 000.00	101 000.00		
Registry	Provision of administration functional support through managing registry	Number of reports on the implementation of the approved File Plan	Four reports on the implementation of the File Plan were compiled	Compile four quarterly reports on the implementation File plan	BLMCORP OPEX031	562 000.00	1 quarterly report on the implementation of the File Plan	Compile report on program of records management	Compile quarterly report on the implementation of the File Plan	Compile report on program of records management	Management support and approved File Plan	Implementation of file plan quarterly reports

REVISED SDBIP 2018/2019

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
Printing and Stationery	Provision of auto machine in BLM Fax/Scan	Number of reports on auto machine and stationery	Four reports	Compile 4 reports on printing and stationery	BLMCORP OPEX015	1 265 000	Compile 1 report on auto machine and stationery	Compile 1 report on auto machine and stationery	Compile 1 report on auto machine and stationery	Compile 1 report on auto machine and stationery	Availability of auto machine, stationary and printing registers	Report on auto machine and stationery
							316 250.00	316 250.00	316 250.00	316 250.00		
Provision of insurance	Insurance cover for Municipal Assets	Number of insurance report	Four reports on insurance cover	Compile 4 reports on insurance	BLMCORP OPEX010	7 950 000	Compile 1 report on provision of insurance	Compile 1 report on provision of insurance	Compile 1 report on provision of insurance	Compile 1 report on provision of insurance	Availability of insurance cover	Reports on insurance cover
							316 250.00	316 250.00	316 250.00	316 250.00		

Functional Area	Objective	KPI/ Measure ment	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter				Portfolio of Evidence
							1	2	3	4	
Implementation of council resolutions	To ensure implementation of council resolutions	Number of Council Resolution Implementation Reports		4 Quarterly reports		Internal driven	Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget	Council resolutions
							To implement 1 Quarterly report.	To implement 1 Quarterly report.	To implement 1 Quarterly report.	To implement 1 Quarterly report.	
Information Communication and Technology	To manage and provide reliable ICT Infrastructure and computer equipment in line with the ICT Governance	Compiled reports on ICT status against the ICT Governance Framework	4 reports on ICT Governance Framework	4 reports on ICT Governance Framework		Internal driven	Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget	4 reports on ICT Governance Framework
							Compile 1 reports on ICT Governance Framework	Compile 1 reports on ICT Governance Framework	Compile 1 reports on ICT Governance Framework	Compile 1 reports on ICT Governance Framework	

Functional Area	Objective	KPI/ Measure ment	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
							Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget		
	framework						1 Committ ee meeting R5 000	1 Committ ee meeting R5 000	1 Committ ee meeting R5 000	1 Committ ee meeting R5 000		
		Impleme ntation of ICT Charter through ICT Steering Committ ee meetings	4 committ ee meetings	4 committ ee meetings	BLM CORP OPEX59	R20 000	1 Committ ee meeting R5 000	1 Committ ee meeting R5 000	1 Committ ee meeting R5 000	1 Committ ee meeting R5 000	manage ment support	Attendanc e register and minutes
		Impleme ntation of ICT Strategic	4 quarterly reports on the	Compiled 4 quarterly reports	BLM CORP OPEX057 &	R12 850 000	1 quarterly report on	1 quarterly report on the	1 quarterly report on the	1 quarterly report on the	Schedul ed ICT Steerin g	Council resolutions

Functional Area	Objective	KPI/Measure ment	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
Risk Management	Manage all risks related to Corporate Services KPA	Plan and Implementation plan	status of ICT were considered by council	on the status of ICT in the municipality	BLMCORP OPEX55 & BLMCOP OPEX56 & BLMCOP OPEX59	R0	the status	status of ICT in the municipality R5 000 000	status on R5 000 000	status of ICT in the municipality R2 850 000	Committee meetings	
							Developed Risk Action Log And Reports On Quarterly Basis	1 updated quarterly Risk Management report	1 updated quarterly Risk Management report	1 updated quarterly Risk Management report	1 updated quarterly Risk Management report	Reviewed strategic and operational risk management registers
Performance Management	Proper Alignment Of SDBIP with employee	Number of Performance Plans/	69 employees were assessed during	Developed performance plans/ compacts	-	R0	68 Developed 2018/19 compacts	conduct 68 first performance	conduct 68 second quarter perform	conduct 68 third quarter perform	Developed performance	Staff performance compacts, and

REVISED SDBIP 2018/2019

Functional Area	Objective	KPI/Measure ment	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
	s. compacts	Compacts to be developed and evaluated/assessed	2017/18 F/Y	and quarterly assessments for 68 individual employees under Corporate service directorate			and conduct 2017/18 performance 4th quarter reviews	quarterly reviews	quarterly reviews	quarterly reviews	compacts	signing of quarterly reviews and assessment reports
Departmental meetings	Effective and efficient utilisation of municipal human resource	Number of departmental meetings	Schedule of monthly meetings was developed and 8 monthly departmental meetings were held.	Conduct 12 departmental meetings	-	Internal driven	Conduct 3 monthly departmental meetings	Conduct 3 monthly departmental meetings	Conduct 3 monthly departmental meetings	Conduct 3 monthly departmental meetings	Scheduled monthly departmental meetings	Attendance registers and minutes of departmental meetings

REVISED SDBIP 2018/2019

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
							Projecti on plan & budget	Projecti on plan & budget	Projecti on plan & budget	Projecti on plan & budget		

4. KPA: LOCAL ECONOMIC DEVELOPMENT (LED) 20% WEIGHT

4.1 DEPARTMENTAL PERFORMANCE PLAN EDPE

Functional Area	Objective	KPI Measure	Baseline/ Previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Enhance Environmental sustainability	Greening of RDP villages and rural schools	1RDP and 8 schools to be greened	1RDP and 8 schools greened	1 RDP village and 8 schools to be greened by June 2019	BLMED PEOP EX004	254 000	Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget	Appointment of the service provider	Report, pictures and distribution register of the greening materials
							-	-	-	1 RDP village and 8 schools to be greened by June 2019 R254 000		
Climate Change	To promote safe and secure environment for communities	Number of climate change awareness and workshops to be done	Adopted Climate Change Strategy and 4 awareness events held	2 awareness and 2 workshops done by June 2019	BLMEW 020	R552 000	1 Workshop R138 000	1 awareness event R138 000	1 Workshop R138 000	1 awareness event R138 000	Filling of vacant posts	Report, pictures and attendance registers
							-	-	-	-		

Functional Area	Objective	KPI Measure	Baseline/ Previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Air quality	To comply with the Air Quality Act (no 39 of 2004).	Number of air quality equipment's to be purchased	Adopted Air Quality Management Plan	1 set of air quality equipment purchased by June 2019	BLMEW 021	1 093 000	-	-	-	1 set of air quality equipment purchased R1 093 000	Appointment Of The Service Provider	List of equipment's Report and pictures
Environmental Programmes	Promote functional environmental youth clubs	No. of sensitive areas identified and prioritised by the youth clubs, resuscitation and training of the youth clubs	One sensitive area identified and prioritised in 7 regions, youth clubs resuscitated and trained	4 sensitive area identified and 1 trained by June 2019	BLMED PEOOP EX007	R365 000	-	1. Training of the Youth Clubs R91 250	2 R136 875	2 R136 875	Protective clothing	Reports, pictures and attendance registers

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Events on Outreach & campaigns	Promotion of environmental awareness	Number of campaign events held	8 outreach and campaign events held in collaboration with partners	9 Events to be held by June 2019	BLMED PEOP EX001	R184 000	2 Events R46 000	2 Events R46 000	3 Events R46 000	2 Events R46 000		Reports and attendance registers
Environmental Management Framework	Ensure integration of environmental considerations into planning frameworks	Drafting of environmental Management framework	Integrated Environmental Implementation plan	Completed Environmental Framework by June 2019	BLMLO 47	R442 000	Inception Meeting and report R110 500			Submission of draft and final Environmental Framework to Council R331 500		Copy of the adopted final Environmental management Framework
Greenest Region Competition	Ensure that regions implement green practices	Number of regions entering competition, workshop, seminar and	Greenest Municipality Competition entered by 9 regions held	Eleven regions entering the greenest region	BLMED PEOP EX048	R399 000	Benchmark for best practices R99 750	1 workshop for all regions R99 750	Green Region Competition Seminar	Prize giving event R99 750		Report, pictures and attendance registers

Functional Area	Objective	KPI Measure	Baseline/ Previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Waste recycler support	Provide safe and healthy environment	Support given to recyclers (PPE and capacity building workshops)	Availability of PPE and improved practices on recycling through capacity building workshops held	Provision of PPE & capacity building for all recyclers in all landfill sites	BLMED PEOOP EX005	R305 000		Capacity building workshop for all BBR recyclers R105 000	Capacity building for all BBR recyclers for all landfill sites. R200 000	Supply Protective Clothing to Mkhuhlu, Maviljan Acornhoe and Thulamahshe, BBR waste recyclers		Report and distribution register
		benchmarking for best practices		competition, workshop, seminar and benchmarking for best practices by June 2019					R99 750			

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Development of regional landfill site	To comply with NEMWA	Construction of phase two of the regional landfill site	Phase one completed	Construction of Phase two Completed by June 2019	ELMED PEOOP EX050	R15 m			Handover of the site R5 000 000	Beginning of phase two R10 000 000		Report on status of phase two of the regional landfill site
Rehabilitation of old landfill sites	Compliance with NEMWA	Drawings for rehabilitation of landfill sites	7 Fenced landfill sites	Appointed contractor on site and submission of drawings by June 2019 (Shatale and Dwarsloop)		R6 532 000				Appointed contractor on site and submission of drawings by Consultant for Dwarsloop and Shatale		Appointment letter for the contractor and drawings

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
										R6 532 000		
Waste By- Laws	To comply with Waste Act (Act No 59 of 2008)	Adopted Waste by laws	Draft waste by laws	Adopted final Waste by laws by June 2019	BLMED PEOOP EX059	R175 000				Draft and final waste by laws approved by council R175 000		Adopted final waste by laws
Waste Collection	To minimise waste and create a healthy environment	Number of Skip Bins/ containers and compactor trucks purchased for waste collection	50 Skip bins purchased	50 Skip bins, one compactor and one skip truck purchased by June 2019	BLMED PEOOP EX047	R4 515 000				Delivery of 50 skip bins, one compactor and one skip truck R4 515 000		Purchase orders and pictures of the containers and trucks

Functional Area	Objective	KPI Measure	Baseline/Previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Layout plans for Bulk Site demarcations (Oakley, Mavifjan, Islington and Dumpphries)	To provide well planned and secure sustainable human settlement	Number of Layout Plans drawn	Lack of drawn layout plans	4 layout plans for new settlements to be drawn by June 2019	BLMED PEOP EX040	R 4 000 000	Submission of Town Planning applications R 1 000 000	Processing of applications R 1 000 000	Processing of applications R 1 000 000	Approval of applications R 1 000 000	By-Law and SPLUMA	Layout plans
Formalisation of all R293 township (Shatale, Dwarsloop, Mkhuhlu and Thulamahashe A,B,C)	To provide well planned and secure sustainable human settlement	Number of Title Deeds produced	1 200 title deeds issued	800 title deeds issued	BLMLU 040	R 1 000 000	200 title deeds to be issued R 250 000	200 title deeds to be issued R 250 000	200 title deeds to be issued R 250 000	200 title deeds to be issued R 250 000	ULTRA 112	List of title deeds
URP& NDPG: Formalisation of Bushbuckridge CBD	Well-planned settlements with improved tenure rights for socio-	Township register opened for Bushbuckridge CBD	Township Application Submitted	Opening of Township register for Bushbuckridge CBD by June 2019	BLMLU 019	R 1 000 000	Approval of town planning application R 300 000	Approval of conditions of Establishment and	Approval of conditions of establishment and	Opening of Township Register R 400 000	By-law, SPLUMA and ULTRA 112	Township register

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
	economic development						SG Diagram	SG Diagram	SG Diagram R 300 000			
Formalisation of Acornhoek CBD	Well-planned settlements with improved tenure rights for socio-economic development	Township register opened for Acornhoek CBD	Precinct Plan developed	Opening of Township register for Acornhoek CBD by June 2018	BLMLU 039	R 1 000 000	Approval of town planning application R 400 000	Approval of conditions of Establishment and SG Diagram	Approval of conditions of establishment and SG Diagram R 200 000	Opening of Township Register R 400 000	By-law, SPLUMA and ULTRA 11.2	Township register

Functional Area	Objective	KPI Measure	Baseline/ Previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Formalisation of sefoma/matsikitsane	Well-planned settlements with improved tenure rights for socio-economic development	Township register opened for Sefoma/Matsikitsane	Status Quo Report done	Opening of Township register for Sefoma/Matsikitsane by June 2018	BLMLU 043	R 1 000 000	Approval of town planning application R 400 000	Approval of conditions of Establishment and SG Diagram R 200 000	Approval of conditions of establishment and SG Diagram R 200 000	Opening of Township Register R 400 000	By-law, SPLUMA and ULTRA 112	Township register
Formalisation/land tenure upgrade of Malubana	Well-planned settlements with improved tenure rights for socio-economic development	Township register opened for Malubana	Lay out Plan redrawn	Opening of Township register for Malubane by June 2018	BLMLU 026	R 1 000 000	Approval of town planning application R 400 000	Approval of conditions of Establishment and SG Diagram R 200 000	Approval of conditions of establishment and SG Diagram R 200 000	Opening of Township Register R 400 000	By-law, SPLUMA and ULTRA 112	Township register

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Tenure Upgrading of Mkhuhlu A & Ext IA	Well-planned settlements with improved tenure rights for socio-economic development	Township register opened for Mkhuhlu A & Ext IA	Status Quo Report done	Opening of Township register for Mkhuhlu & Ext IA by June 2018	BLMLU 004	R 1 000 000	Approval of town planning application R 400 000	Approval of conditions of Establishment and SG Diagram R 400 000	Approval of conditions of establishment and SG Diagram R 200 000	Opening of Township Register R 400 000	By-law, SPLUMA and ULTRA 112	Township register
Formalisation of College View	Well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Township Register Opened	115 title deeds issued by June 2019	BLMLU 018	R 1 000 000	Submission of town planning application for Subdivision R 500 000	Approval of town planning application R 200 000	Amendment of conditions of establishment and SG Diagram R 300 000	Conveyancing and Issuing of Title Deeds	By-law, SPLUMA and ULTRA 112	List of title deeds

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Implementation of Hospital View Township	To provide well-planned settlements with improved tenure rights for socio-economic development	Drawing of designs for infrastructure	Approved Township Establishment Application	Detailed Designs drawn by June 2019		R 3 000 000	Preliminary Designs R 500 000	Preliminary Designs R 1 000 000	Detailed Designs R 500 000	Detailed Designs R 1 000 000	By-law and SPLUMA	Detailed Designs
Landscaping of Tourism Centre	To provide well-planned settlements with improved tenure rights for socio-economic development	Landscaped Tourism Centre	Precinct Plan for Maviljan CBD	Landscape and Tourism Centre by June 2019	BLMLU 020	R 4 000 000	-	-	Commencement of construction R 2 000 000	Construction continues R 2 000 000	Precinct Plan	Construction report
Construction of Acornhoek By-Pass	To provide well-planned settlements with improved tenure rights	Drawing of designs for the by-pass road	Acornhoek Precinct Plan	Detailed Designs drawn by June 2019		R 3 000 000	Preliminary Designs	Preliminary Designs R 1 500 000	Detailed Designs	Detailed Designs R 1 500 000	Precinct Plan	Detailed designs

Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
	for socio-economic development											
Revitalisation of Mkhuhlu Industrial Park	To provide well-planned settlements with improved tenure rights for socio-economic development	Drawing of preliminary designs for Mkhuhlu Industrial Park	Mkhuhlu Precinct Plan	Preliminary Designs drawn for Mkhuhlu Industrial park by June 2019		R 3 000 000	-	-	Preliminary designs R 1 500 000	Preliminary Designs R 1 500 000	Precinct Plan	Preliminary Designs
Spatial Information Management (e.g. GIS)	Effective usage of GIS by all directorate of the Municipality	Number of GIS day events held	GIS Day Events for Councillors and Executive Official	1 GIS Day Event to be held by June 2019	4400/4514/03/0301	150 000	-	GIS Day Event for ward committee's R 150 000	-	-	GIS strategy	Attendance register for GIS Day Event
Spatial Information Management (e.g. GIS)	Implementation of the year	Year one of the GIS Strategy	GIS Strategy	Implementation of year one of the three	4400/4430/03/0205	1 621 000	-	-	-	Implementation of Year one	Appointment of the	Report on the implementation of year

Functional Area	Objective	KPI Measure	Baseline/ Previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	FOE
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
	one of the GIS Strategy			years GIS Strategy						of the GIS Strategy R 1 621 000	Service Providers	one of the strategy
Spatial Information Management (e.g. GIS)	BLM Informal Cadastral with Land Uses	Informal cadastral with Land uses Geo Dataset	2003 informal cadastral	Capturing of Fence Boundaries and Land use for BLM informal areas		671 000				Informal cadastral with Land uses Geo Dataset R 671 000	Appointment of the Service Provider	Informal cadastral with Land uses Geo Dataset
Business Licensing applications	Ensure implementation of IDP priorities	Business licenses processed as per applications received	200 licenses issued	Business license applications and renewals to be processed as per applications received		Operational	Business license applications and renewals to be processed	Business license applications and renewals to be processed	Business license applications and renewals to be processed	Business license applications and renewals to be processed		List of business applications and renewals processed

Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Monitor compliance for trading, conduct inspection of trading premises	Ensure implementation of IDP priorities	Number of inspections and operations conducted	4 operations conducted and inspections on a continuous basis	8 Proper operations and inspections carried out by June 2019		80 000	2 operations and inspections to be carried on all businesses 20 000	2 operations and inspections to be carried on all businesses 20 000	2 operations and inspections to be carried on all businesses 20 000	2 operations and inspections to be carried on all businesses 20 000		Detailed programme, report of operations and list of businesses inspected
Implementation of Business Trading By-Laws and incorporation of Section 35(2)(b) of the Mpumalanga Liquor Licensing Act, No.5 of 2006 into Bushbuckridge Trading by - law	Ensure implementation of IDP priorities	Incorporation of regulatory tool for liquor license applications	Lack of regulatory tool for comments into liquor license applications	Incorporation of Section 35(2)(b) of the Mpumalanga Liquor Licensing Act, No. 5 of 2006 into Business Trading Hours By-		80 000	Incorporation of Section 35(2)(b) of the Mpumalanga Liquor Licensing Act, No5 of 2006 into Bushbuckridge Trading	Public Participation	Council approval	Integration into the By-Law		Copy of the integrated by-law incorporated section 35(2)(b) and attendance registers.

Functional Area	Objective	KPI Measure	Baseline/ Previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
				Law by June 2019			By-Laws by June 2019					
Risk Management	Manage all risk related to EDPE KPA	Development of risk action Log and reports on the quarterly basis	Strategic and operational risk register developed	Develop action log to address identified operational and strategic risks. Submit 4 reports on risk action log			Submit 1 report on updated risk action log	Submit 1 report on updated risk action log	Submit 1 report on updated risk action log	Submit 1 report on updated risk action log		Copy of updated risk action log
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	Development of Performance Plans For All Employees Under EDPE services			Conduct quarterly review	Conduct Quarterly Review	Conduct Quarterly Review	Conduct Quarterly Review		Copies of reviewed performance compacts for all employees

Functional Area	Objective	KPI Measure	Baseline/ Previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
				And Monitor The Implementation of SDBIP and do 4 Performance reviews			1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report		Report on implemented council resolutions
IMPLEMENTATION OF COUNCIL RESOLUTIONS	To implement all Council resolutions relevant to the directorate	Number of council resolution implemented	Council resolution target was not specified	To report on the number of implemented council resolutions for 2016/17 f/y			1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report		Report on implemented council resolutions

Functional Area	Objective	KPI Measure	Baseline/ Previous performance	Annual target	Vote number	Ordinary / budget	Quarter				Enabler	POE
							1	2	3	4		
PROCUREMENT	To ensure effective and efficient procurement	Number of procurement plans/ requisition submitted to SCM	Uncoordinated procurement	Procurement plan for all programmes to be submitted to SCM by June 2016			20	25	25	25		Copies of all submitted requisitions
							requisitions to be submitted	requisitions to be submitted	requisitions to be submitted	requisitions to be submitted		
HRM	Effective and efficient utilisation of municipal human resource	Number of departmental meeting addressing HR issues	HRM target was not specified	Conduct 12 departmental meetings and submit minutes quarterly			To conduct monthly meetings	To conduct monthly meetings	To conduct monthly meetings	To conduct monthly meetings		Minutes and attendance registers of monthly meetings

5. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (WEIGHT 20%)

5.1.1 PERFORMANCE PLAN FINANCE

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Revenue Management Billing	Monitoring the implementation of capital projects and services.	Tariff setting and correct billing of services	Number of tariff structure reviewed.	Current tariffs do not address cost recovery	1 tariffs structure reviewed	n/a	n/a				1 tariffs structure reviewed	Revenue Manager	Council Resolutions and Tariffs Structure
Billing reports		Accurate billing	Number of billing reports generated	Billing not entirely accurate	12 Monthly billing reports generated	n/a	n/a	3 billing Reports	3 billing Reports	3 billing Reports	3 billing Reports	Timeous Billing	Signed Billing Reports
Revenue collection	Allocate available funds to identified priorities on a Multi-year Plan	To ensure monies owed to the municipality are collected in full	% increase in revenue collection	Revenue collected on increased by 30%	To increase collection by 30% on amount collected in the prior year.	n/a	n/a	7.5% increase in Revenue Collection	7.5% increase in Revenue Collection	7.5% increase in Revenue Collection	7.5% increase in Revenue Collection	Implementation of RES	Collection Reports

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget		
Revenue enhancement	Allocate available funds to identified priorities on a Multi-year Plan	To ensure monies owed to the municipality are collected in full	Number of report for Revenue Enhancement Strategy (RES) implementation	4 RES reports	4 RES implementation report	n/a	n/a	1 RES implementation report	1 RES implementation report	1 RES implementation report	1 RES implementation report	Revenue Manager	RES implementation reports
Credit control	Monitoring the implementation of capital projects and services	To ensure monies owed by default customers are recovered in full	Number credit control report	Credit control measures not enforced	12 Credit Control Reports	n/a	n/a	3 Credit Control Reports	3 Credit Control Reports	3 Credit Control Reports	3 Credit Control Reports	Revenue Manager	Credit Control Reports
Audit findings	To improve audit opinions	Reduce Number	Reduction of re-curing audit findings by 50%	50% of recurring	50% of reduction of re-curing audit findings	-	Internally driven	12.5% findings resolved				Co-operation from All Managers	Audit Action Plan

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Finance procedure manual	Improve audit opinion	Positive Audit Outcome	Number of Reviewed Financial Procedure Manual	Audit Findings resolved.	8 Procedure Manuals reviewed		Internally driven	2 procedure manuals reviewed	2 procedure manuals reviewed	2 procedure manuals reviewed	2 procedure manuals reviewed	Availability of All Managers	Signed Procedure Manuals
Expenditure Management, S66 reports	Improve the IDP and budget planning process	Ensure that payments are made and reported within the prescribed regulation	Number of Sec 66 expenditure reports submitted to CFO	Ensure that Salaries are paid and reported within the prescribed period	Submission of 4 Sec 66 expenditure reports		Internally Driven	1 quarterly Section 66 reports.	1 quarterly Section 66 reports	1 quarterly Section 66 reports	1 quarterly Section 66 reports	Expenditure Manager	Section 66 reports

Functional Area	Strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
Creditor reports	Improve the IDP and budget planning process	Payment of all creditor's within 30 days from the date received	Number of Monthly creditors Payment reports	12 Monthly creditor's Payment reports	12 Monthly creditors Payment reports submitted.		Internally Driven	3 Monthly creditors Age Analysis	3 Monthly creditors Age Analysis	3 Monthly creditors Age Analysis	3 Monthly creditors Age Analysis	Expenditure Manager	Monthly creditors Age Analysis
Cash flow		To keep running costs as low as possible	Number of Cash flow projections reports	4 quarterly cash flow projections done	4 Quarterly cash flow statements prepared		Internally Driven	1 Quarterly cash flow report	1 Quarterly cash flow report	1 quarterly cash flow report	1 Quarterly cash flow report	Expenditure Manager	Cash flow projection report

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Cashbook		To ensure the bank account is effectively managed	Number of cashbook recons performed	12 Cashbook recons are done	12 monthly Cashbook reconciliations within 7 days after the end of the month		Internally Driven	3 Monthly Cashbook reconciliations	3 Monthly Cashbook reconciliations	3 Monthly Cashbook reconciliations	3 Monthly Cashbook reconciliations	Expenditure Manager	Cashbook reconciliations
Control register	Conduct constant monitoring of municipal services	All documents for the current year are filed and access is limited to authorised personnel only	Number of Monthly filing document control registers	Limited control over document filing due to limited space and high vacancy rate in the unit	12 Monthly filing document control registers		Internally Driven	3 Monthly filing document control registers	3 Monthly filing document control registers	3 Monthly filing document control registers	3 Monthly filing document control registers	Manager Expenditure	Updated document control registers

Functional Area	Strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Expenditure Management project reports	Conduct constant monitoring of municipal services	Ensure that BLM meets its financial obligations on projects	Number of monthly project control reconciliation	Ensure that the information financial and project systems are the same	12 monthly project control reconciliation with zero (0) exceptions		Internally Driven	3 monthly project control reconciliation with zero (0) exceptions	3 monthly project control reconciliation with zero (0) exceptions	3 monthly project control reconciliation with zero (0) exceptions	3 monthly project control reconciliation with zero (0) exceptions	Generate Annual Orders for all projects.	Monthly Project control reconciled to GL
Expenditure Management retention report	Conduct constant monitoring of municipal services	Ensure that BLM meets its financial obligations on projects	Number of monthly retentions registers reconciliation	Ensure that the information financial and project systems are the same	12 monthly retentions register reconciled to GL		Internally Driven	3 monthly retentions register reconciled to GL	3 monthly retentions register reconciled to GL	3 monthly retentions register reconciled to GL	3 monthly retentions register reconciled to GL	Generate Annual Orders for all projects.	Monthly retentions register reconciled to GL

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget		
Payroll	Ensure timeous and accurate payment of remuneration	Process salary within the prescribed timeframe	Number of Payroll reports integrating with Evolution.	Payment of salaries within scheduled dates	12 Monthly Payroll reports integrating with Evolution.		Intern ally Driven	3 Monthly Payroll reports integrating with Evolution.	3 Monthly Payroll reports integrating with Evolution.	3 Monthly Payroll reports integrating with Evolution.	3 Monthly Payroll reports integrating with Evolution.	Full integration of Evolution and VIP	Monthly Payroll integration report
								Implementatio n of VIP system for payroll management					
SCM Compliance	Conduct constant monitoring of municipal services	To develop, draft formula te and review policies and procedu re manuals	Number of Reviewed SCM policy	SCM Policy and SCM Procure Manual has been	1 SCM Policy and Procedure Manuals aligned to the latest Regulation	Intern ally drive n	Intern ally driven	1 Reviewed SCM policy and SCM procedure manual				Training on implemen tation of new legislation s.	SCM policy and Council Resolutio n

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance developed	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget		
Demand Management	Conduct constant monitoring of municipal services	To ensure adherence to SCM regulations	Number of Procurement Plans developed	1 Procurement Plan developed	1 Procurement Plan developed And approved by council	n/a	Internally generated	1 Procurement Plan developed And approved by council				Approved 2018/19 Budget	Approved Procurement Plan and Council resolution
SCM reports	Conduct constant monitoring of municipal services	To ensure adherence to SCM regulations	Number of Quarterly SCM implementation reports	4 Quarterly SCM implementation reports	4 Quarterly SCM implementation reports		Internally Generated	1 SCM Implementation report	1 SCM Implementation report	1-SCM Implementation report	1 SCM Implementation report	Access to Reports on Evolution.	SCM implementation reports

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter				Enabler	POEs
								1	2	3	4		
Suppliers database	Conduct constant monitoring of municipal services	To ensure adherence to SCM regulations	% of Appointments using CSD compliant Suppliers	Some of the suppliers appointed were not CSD compliant.	90% of appointed Suppliers compliant with CSD.	None	Internally driven	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	All transactions procured through the system.	Reports to Council
Contract Management	Conduct constant monitoring of municipal services	To ensure that the municipality complies with all its contractual obligations	Number of Credible Contract Management Registers	Contract Management Register has been developed and updated	4 Complete contract Management Registers	None	Internally driven	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Cooperati on of all stakehold ers and directorat es with relevant informati on	Complete Contract Managem ent Register

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget		
Awarded Bids and Quotations Management	Conduct constant monitoring of municipal services	To ensure that the municipality complies with all its contractual obligations	Number of Credible Commitments Register	1 Credible Commitments Register	1 Credible Commitments Register	None	Internally driven				1 Credible Commitments Register	SCM Manager.	Credible Commitments Register
Budget Management, reporting & control	Allocate available funds to identified priorities on a multi-year Plan	100% Credible & Realistic Budget	% of Budgets (Draft and Final) aligned to IDP	100% Budget aligned to IDP	100% alignment of budget to IDP.		Internally driven			100% Draft Budget alignment with IDP	100% Final Budget alignment with IDP	IDP	Approved Resolution for budget and IDP

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
	Conduct constant monitoring of municipal services	Budget preparations Credible Budget Planning	Number of Budget review aligned to IDP	3 budget implementation review.	1 Approved Adjustment Budget approved 1 Approved Draft Budget 1 Approved Final Budget		Internally driven			1 Budget review in January 2019 1 Draft budget 2019/20 approvals by 31 March 2019	1 Final budget preparation for 2019/20 & approval by the 31 st of May 2019	IDP and all Directorates.	Proof of email send to NT & PT Council resolution for approval of budgets

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget		
Budget reports	Conduct constant monitoring of municipal services	Budget management	Number of monthly management reports issued to directors	12 reports issued to the directors	12 reports issued to the directors Mid year financial report Adjustment		Intern ally driven	3 reports issued to the directors	3 reports issued to the directors Midyear financial report	3 reports issued to the directors Approved adjustment budget	3 reports issued to the directors	Access to Evolution and accurate capturing of Budgets in the system.	12 reports issued to the directors Adjustment budget resolution
Section 71 reports	Compliance to budget regulations	Financial reporting and budget management	Number of section 71 reports submitted within 10 days after end of the month	12 section 71 reports submitted within 10 days after end of	12 monthly MFMA Section 71 Reports submitted within 10 days after the end of the month		Intern ally Driven	3 monthly MFMA Section 71 Reports submitted within 10 days after the end of the month	3 monthly MFMA Section 71 Reports submitted within 10 days after the end of the month	3 monthly MFMA Section 71 Reports submitted within 10 days after the end of the month	3 monthly MFMA Section 71 Reports submitted within 10 days after the end of the month	Access to mscoa system	Monthly Proof of submission of section 71 reports

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Quarterly financial report	Compliance to budget regulations	Financial reporting and budget management	Number of quarterly financial reports submitted within 30 days after end of the quarter	4 quarter financial reports submitted within 30 days after end of the quarter	4 quarter financial reports submitted within 30 days after end of the quarter		Internally Driven	1 quarterly financial reports submitted within 30 days after end of the quarter	1 quarterly financial reports submitted within 30 days after end of the quarter	1 quarterly financial reports submitted within 30 days after end of the quarter	1 quarterly financial reports submitted within 30 days after end of the quarter	Budget Manager	Quarterly financial reports for council
Asset Management Inventory management	Municipal financial viability and management	To ensure optimum inventory	Number of system generated inventory valuation reports that	Inventory count sheets available	12 system generated inventory valuation reports that tie up to		Internally driven	3 system generated inventory valuation reports that tie up	3 system generated inventory valuation reports that tie up	3 system generated inventory valuation reports that tie up	3 system generated inventory valuation reports that tie up	All inventory purchases and issues to be captured	Monthly inventory count sheets and

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Risk Management	Assess the capacity of Bushbuckridge Local Municipality	kept at stores and account ed for in full	tie up to physical stock on shelves	system problem with valuation report	physical stock on shelves			to physical stock on shelves	to physical stock on shelves	to physical stock on shelves	to physical stock on shelves	on the system	valuation reports
Risk Management	Assess the capacity of Bushbuckridge Local Municipality	Manage all risk related to Finance KPA	Number of Updated risk registers	1 Updated Risk Register	1 Updated Risk Register		Internally driven	1 Updated Risk Register	1 Updated Risk Register			Cooperation of all Unit managers	1 Updated Risk Register
Performance Management	Continuous assessment and staff development through PMS	Proper Alignment of SDBIP with employees compact s	Number of Quarterly Performance assessments for each employee in Finance	4 Quarterly Performance assessment for each employee in Finance	4 Quarterly Performance assessment for each employee in Finance		Internally driven	1 Quarterly Performance assessment for each employee in Finance	1 Quarterly Performance assessment for each employee in Finance	1 Quarterly Performance assessment for each employee in Finance	1 Quarterly Performance assessment for each employee in Finance	Compliance and submission of performance compact s to immediate supervisors	performance compact s

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget		
IMPLEMENTATION OF COUNCIL RESOLUTIONS	Ensure implementation of IDP priorities	To implement all Council resolutions relevant to the directorate	Number of implementation reports	4 Council Resolutions implementation reports	4 Council Resolutions implementation reports		Internally driven	1 Council Resolutions implementation report	1 Council Resolutions implementation report	1 Council Resolutions implementation report	1 Council Resolutions implementation report	Timely submission of Council resolutions to finance	Council Resolutions implementation report
HRM	Assess the capacity of Bushbuckridge Local Municipality	Effective and efficient utilisation of municipal human resource	Number of departmental meeting addressing HR issues	4 departmental meeting addressing HR issues	4 departmental meeting addressing HR issues		Internally driven	1 departmental meeting addressing HR issues	1 departmental meeting addressing HR issues	1 departmental meeting addressing HR issues	1 departmental meeting addressing HR issues	Cooperation of Unit managers	Minutes of the meetings

6. KPA SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

6.1.1 DEPARTMENTAL TECHNICAL SERVICES

6.1.1.1 Roads and storm water

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget	Payments of service providers	Progress Report
Maintenance of Roads & Storm-water infrastructure	Monitoring the implementation of capital projects and services	Ensure accessibility and properly maintained access and internal roads	Percentage (%) of the implementation of the Maintenance Plan	50% Completion of O & M activities; gravel roads and erosion controls	20% of O & M plan	-	R5 000 000	5% Completion R1 000 000	5% Completion R1 000 000	5% Completion R1 500 000	5% Completion R1 500 000	Payments of service providers	Progress Report

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote numb er	Ordinar y/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabl er	POEs
								Projecti on plan & budget	Projecti on plan & budget	Projecti on plan & budget	Projecti on plan & budget		
Constructio n of Culvert Bridge at Ka- Ngunghun yane School	Ensure implemen tation of IDP priorities	Provision of Roads, bridges and storm water infrastruct ure	% Constructio n of Culvert Bridge at Ka- Ngunghunyan e School	0%	100% Constructio n of Culvert Bridge at Ka- Ngunghun yane School	-	R1 000 000	20% Completi on R300 00 0	25% Completi on R300 00 0	30% Completi on R200 00 0	25% Completi on R200 00 0	Payme nts of service provid ers	Progre ss Report
Constructio n of Culvert Bridge at Rolle D, E, F & G	Ensure implemen tation of IDP priorities	Provision of Roads, bridges and storm water infrastruct ure	% Constructio n of Culvert Bridge at Rolle D, E, F & G	70% Completi on of culvert bridge	30% Constructio n of Culvert Bridge at Rolle D, E, F & G	-	R400 00 0	80% Completi on R200 000	100% Completi on R200 000	-	-	Payme nts of service provid ers	Progre ss Report

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget	Payments of service providers	Progress Report
Rehabilitation of tarred streets at Dwarssloop	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Rehabilitation of number KM tarred streets at Dwarssloop	500 KM tarred streets at Dwarssloop in 2017/2018	Rehabilitation of 600 KM tarred streets at Dwarssloop	-	R1 500 000	15% Completion R400 000	35% Completion R400 000	30% Completion R400 000	20% Completion R300 000	Payments of service providers	Progress Report
Rehabilitation of tarred streets at Marite	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of km of roads to be rehabilitated at Marite	0 KM roads to be rehabilitated at Marite	300 KM roads to be rehabilitated at Marite	-	R800 000	10% Completion R200 000	40% Completion R200 000	40% Completion R200 000	10% Completion R200 000	Payments of service providers	Progress Report

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote numb er	Ordinar y/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabl e r	POEs
								Projecti on plan & budget	Projecti on plan & budget	Projecti on plan & budget	Projecti on plan & budget		
Rehabilitati on of tarr ed streets at Mkhuh lu	Ensure implemen tation of IDP pri orities	Provision of Roads, bridges and storm water infrastruct ure	Number of km of roads to be Rehabilitate d of tarr ed streets at Mkhuhlu	0KM	600KM	-	R1 500 000	10% Completi on R400 000	40% Completi on R400 000	40% Completi on R400 000	10% Completi on R300 000	Payme nts of service provid ers	Progre ss Report
Rehabilitati on of tarr ed streets at Shatale	Ensure implemen tation of IDP pri orities	Provision of Roads, bridges and storm water infrastruct ure	Number of km of roads to be Rehabilitate d of tarr ed streets at Shatale	300 km of roads to be Rehabilita ted of tarr ed streets at Shatale in 2017/201 8	600 km of roads to be Rehabilitate d of tarr ed streets at Shatale	-	R1 500 000	10% Completi on R400 000	40% Completi on R400 000	40% Completi on R400 000	10% Completi on R300 000	Payme nts of service provid ers	Progre ss Report

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget		
Rehabilitation of tarred streets at Thulamahashe	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of km of roads to be Rehabilitated of tarred streets at Thulamahashe	0 KM	600 km of roads to be Rehabilitated of tarred streets at Thulamahashe	-	R1 500 000	10% Completed R400 000	40% Completed R400 000	40% Completed R400 000	10% Completed R300 000	Payments of service providers	Progress Report
Construction of storm water drainage at Dwarsloop Phase 1 & 2	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of km Construction of storm water drainage at Dwarsloop Phase 1 & 2	0	0,1 km Construction of storm water drainage at Dwarsloop Phase 1 & 2	-	R800 000	10% Completed R200 000	40% Completed R200 000	40% Completed R200 000	10% Completed R200 000	Payments of service providers	Progress Report
Construction of storm water drainage at Thulamahashe	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of km of storm water drainage to be constructed at Thulamahashe	0	0,1 km of storm water drainage to be constructed at Thulamahashe	-	R800 000	10% Completed R200 000	40% Completed R200 000	40% Completed R200 000	10% Completed R200 000	Payments of service providers	Progress Report

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote numb er	Ordinar y/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POEs
								Projecti on plan & budget	Projecti on plan & budget	Projecti on plan & budget	Projecti on plan & budget	
Constructio n of walkways on the R533 roads and guardrails	Ensure implementa tion of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of walkway km of road to be constructed on the R533	0	walkway 0.7 km of road to be constructed on the R533	-	R1 000 000	10% Completi on R200 000	40% Completi on R200 000	40% Completi on R300 000	10% Completi on R300 000	Progre ss Report
Road Markings at BLM Traffic Intersection	Ensure implementa tion of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of km of road markings in BLM Traffic Intersection	Ageing road making	3.0 km of road markings in BLM Traffic Intersection	-	R800 000	200 meter per intersect ion R200 000	200 meter per intersect ion R200 000	200 meter per intersect ion R200 000	200 meter per intersect ion R200 000	Progre ss Report
Installation of road signs at BLM Access Roads	Ensure implementa tion of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of road signs at BLM access Roads as per O & M plan	50 road signs installatio n	50 of road signs at BLM access Roads as per O & M plan	-	R600 000	10% Completi on R150 000	40% Completi on R150 000	40% Completi on R150 000	110% Completi on R150 000	Progre ss Report

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget	Payments of service providers	Progress Report
Installation of carparks in all BLM facilities	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of Carports installation in 3 municipal buildings	3 municipal parking structures without carports	36 Carports installation in 3 municipal buildings	-	R800 000	-	12 Carports installation in 1 municipal building R200 000	12 Carports installation in 1 municipal building R200 000	12 Carports installation in 1 municipal building R200 000	Payments of service providers	Progress Report
Development of Roads Master Plan and review of Operational and Maintenance plans for roads and storm water	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of sectoral plan documented for roads master plan	2 documents for roads infrastructure to be completed	2 Sectoral plan documented	-	R2 000 000	-	1 Sectoral plan (RMP)R 1 400 000	1 Sectoral plan (O&M) R 600 000	-	Payments of service providers	Progress Report

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote numb er	Ordinar y/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabl e r	POEs
								Projecti on plan & budget	Projecti on plan & budget	Projecti on plan & budget	Projecti on plan & budget		
Paving of internal streets a Acornhoek	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Acornhoek	Gravel streets	100% completion of 1.5KM internal streets at Acornhoek	-	R10 000 000.00	15% Completi on of internal streets 1.5KM R 2 500 000.00	35% Completi on of 1.5KM of internal streets R 2 500 000.00	25% Completi on of 1.5KM of internal streets R 2 500 000.00	25% Completi on of 1.5KM of internal streets R 2 500 000.00	Payme nts of service provid ers	Progre ss Report
Paving of internal streets a Casteel	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Casteel	Gravel streets	100% completion of 1.5KM internal streets at Casteel	-	R10 000 000.00	15% Completi on of internal streets 1.5KM R 2 500 000.00	35% Completi on of 1.5KM of internal streets R 2 500 000.00	25% Completi on of 1.5KM of internal streets R 2 500 000.00	25% Completi on of 1.5KM of internal streets R 2 500 000.00	Payme nts of service provid ers	Progre ss Report

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote numb er	Ordinar y/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enable r	POEs
								Projecti on plan & budget	Projecti on plan & budget	Projecti on plan & budget	Projecti on plan & budget	Payme nts of service provid ers	Progre ss Report
Paving of internal streets a Shatale	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Shatale	Gravel streets	100% completion of 1.5KM internal streets at Shatale	-	R10 000 000.00	15% Completi on of internal streets 1.5KM R 2 500 000.00	35% Completi on of 1.5KM of internal streets R 2 500 000.00	25% Completi on of 1.5KM of internal streets R 2 500 000.00	25% Completi on of 1.5KM of internal streets R 2 500 000.00	Payme nts of service provid ers	Progre ss Report
Paving of internal streets a Dwarsloop	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Dwarsloop	Gravel streets	100% completion of 1.5KM internal streets at Dwarsloop	-	R10 000 000.00	15% Completi on of internal streets 1.5KM R 2 500 000.00	35% Completi on of 1.5KM of internal streets R 2 500 000.00	25% Completi on of 1.5KM of internal streets R 2 500 000.00	25% Completi on of 1.5KM of internal streets R 2 500 000.00	Payme nts of service provid ers	Progre ss Report

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote numb er	Ordinar y/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabl er	POEs
								Projecti on plan & budget	Projecti on plan & budget	Projecti on plan & budget	Projecti on plan & budget		
Paving of internal streets a Marite	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Marite	Gravel streets	100% completion of 1.5KM internal streets at Marite	-	R10 000 000.00	15% Completi on of internal streets 1.5KM R 2 500 000.00	35% Completi on of 1.5KM of internal streets R 2 500 000.00	25% Completi on of 1.5KM of internal streets R 2 500 000.00	25% Completi on of 1.5KM of internal streets R 2 500 000.00	Payme nts of service provid ers	Progre ss Report
Paving of internal streets a Thulamahas he	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Thulamahashe	Gravel streets	100% completion of 1.5KM internal streets at Thulamahas he	-	R10 000 000.00	15% Completi on of internal streets 1.5KM R 2 500 000.00	35% Completi on of 1.5KM of internal streets R 2 500 000.00	25% Completi on of 1.5KM of internal streets R 2 500 000.00	25% Completi on of 1.5KM of internal streets R 2 500 000.00	Payme nts of service provid ers	Progre ss Report

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote numb er	Ordinar y/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabl er	POEs
								Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget		
Paving of internal streets a Mkhulu	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Mkhulu	Gravel streets	100% completion of 1.5KM internal streets at Mkhulu	-	R10 000 000.00	15% Completi on of internal streets 1.5KM R 2 500 000.00	35% Completi on of 1.5KM of internal streets R 2 500 000.00	25% Completi on of 1.5KM of internal streets R 2 500 000.00	25% Completi on of 1.5KM of internal streets R 2 500 000.00	Payme nts of service provid ers	Progre ss Report
Paving of internal streets a Agincourt	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Agincourt	Gravel streets	100% completion of 1.5KM internal streets at Agincourt	-	R10 000 000.00	15% Completi on of internal streets 1.5KM R 2 500 000.00	35% Completi on of 1.5KM of internal streets R 2 500 000.00	25% Completi on of 1.5KM of internal streets R 2 500 000.00	25% Completi on of 1.5KM of internal streets R 2 500 000.00	Payme nts of service provid ers	Progre ss Report

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote numb er	Ordinar y/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enable r	POEs
								Projecti on plan & budget	Projecti on plan & budget	Projecti on plan & budget	Projecti on plan & budget	Payme nts of service provid ers	Progre ss Report
Paving of internal streets a Lillydale	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Lillydale	Gravel streets	100% completion of 1.5KM internal streets at Lillydale	-	R10 000 000.00	15% Completi on of internal streets 1.5KM R 2 500 000.00	35% Completi on of 1.5KM of internal streets R 2 500 000.00	25% Completi on of 1.5KM of internal streets R 2 500 000.00	25% Completi on of 1.5KM of internal streets R 2 500 000.00	Payme nts of service provid ers	Progre ss Report
Paving of internal streets a Hluvukani	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Hluvukani	Gravel streets	100% completion of 1.5KM internal streets at Hluvukani	-	R10 000 000.00	15% Completi on of internal streets 1.5KM R 2 500 000.00	35% Completi on of 1.5KM of internal streets R 2 500 000.00	25% Completi on of 1.5KM of internal streets R 2 500 000.00	25% Completi on of 1.5KM of internal streets R 2 500 000.00	Payme nts of service provid ers	Progre ss Report

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote numb er	Ordinar y/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enable r	POEs
								Projecti on plan & budget	Projecti on plan & budget	Projecti on plan & budget	Projecti on plan & budget	Payme nts of service provid ers	
Paving of internal streets a Maviljan	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM paving of internal streets to be paved at Maviljan	Gravel streets	100% completion of 1.5KM paving of internal streets at Maviljan	-	R10 000 000.00	15% Completi on of internal streets 1.5KM	35% Completi on of 1.5KM of internal streets	25% Completi on of 1.5KM of internal streets	25% Completi on of 1.5KM of internal streets	Payme nts of service provid ers	Payme nts of service provid ers

6.1.1.2 SANITATION

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POES
								Project on plan & Budget	Project on plan & budget	Project on plan & budget	Project on plan & budget		
Provision of sanitation	Environmentally friendly and appropriate hygienic standards	Environmentally friendly and appropriate hygienic standards	% Upgrading of Maviljan WWTW	0% construction progress	100% Upgrading of Maviljan WWTW		R 25 000 000.00	5% Upgrading of Maviljan WWTW R 5 000 000.00	35% Upgrading of Maviljan WWTW R 5 000 000.00	30% Upgrading of Maviljan WWTW R 10 000 000.00	30% Upgrading of Maviljan WWTW R 5 000 000.00	Payment of Service Providers within reasonable time	Progress report

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary / Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POES
Provision of sanitation	Environmentally friendly and appropriate hygienic standards	Environmentally friendly and appropriate hygienic standards	% Upgrading of Shatale WWTW	0% construction progress	100% Upgrading of Shatale WWTW		R 25 000 000.00	5% Upgrading of mavijian WWTW R 5 000 000.00	35% Upgrading of mavijian WWTW R 5 000 000.00	30% Upgrading of mavijian WWTW R 10 000 000.00	30% Upgrading of mavijian WWTW R 5 000 000.00	Payment of Services Provide rs within reasonable time	Progress report
Provision of sanitation	Environmentally friendly and appropriate hygienic standards	Environmentally friendly and appropriate hygienic standards	% Upgrading of Acornhoek WWTW	0% construction progress	100% Upgrading of Acornhoek WWTW		R 25 000 000.00	5% Upgrading of mavijian WWTW R 5 000 000.00	35% Upgrading of mavijian WWTW R 5 000 000.00	30% Upgrading of mavijian WWTW R 10 000 000.00	30% Upgrading of mavijian WWTW R 5 000 000.00	Payment of Services Provide rs within reasonable time	Progress report

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enable	POES
Provision of sanitation	Environmentally friendly and appropriate hygienic standards	Environmentally friendly and appropriate hygienic standards	Construction of outfall sewer line from new hospital to Dwarasloop WWWTW	No pipeline	Construction of outfall sewer line from new hospital to Dwarasloop WWWTW		R10 200 000	5% c Construction of sewer line from new hospital R 1 500 000.00	35% c Construction of sewer line from new hospital R 2 500 000.00	30% c Construction of sewer line from new hospital R 3 500 000.00	30% c Construction of sewer line from new hospital R 2 700 000.00	Payment of Service Providers within reasonable time	Progress report and Completion certificate
Provision of sanitation	Environmentally friendly and appropriate hygienic standards	Environmentally friendly and appropriate hygienic standards	% Completion of 1200 VIP toilets to be constructed	1 400 toilets completed in 2016/17	100 % completion of 1 200 VIP toilets to be constructed		R 10 000.00	10% Completion of 1 200 VIP toilets to be constructed 1 500 000.00	30% Completion of 1 200 VIP toilets to be constructed 2 500 000.00	30% Completion of 1 200 VIP toilets to be constructed 3 500 000.00	20% Completion of 1 200 VIP toilets to be constructed 2 500 000.00	Payment of service provider within reasonable time.	Progress report or Completion Certificate

6.1.1.3 WATER PROVISION

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary/ budget	Quarter				Enabler	POE	
								1	2	3	4			
New Forest and Orinocco Bulk Supply (B14)	Provision of portable water	Provision of portable water	% construction of New Forest and Orinocco Bulk Supply (B14)	95% construction of New Forest and Orinocco Bulk Supply (B14)	100% construction of New Forest and Orinocco Bulk Supply (B14)		R 3 284656	5% construction of New Forest and Orinocco Bulk Supply (B14)					Payment of service provider within reasonable time.	Progress report or Completion Certificate

KPA	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary/budget	Quarter				POE		
								1	2	3	4			
Completion of outstanding works Tsakani Branch (A5)	Provision of portable water	Provision of portable water	% of construction of outstanding works Tsakani Branch (A5)	95% of construction of outstanding works Tsakani Branch (A5)	100% of construction of outstanding works Tsakani Branch (A5)	-	R 3 289 690.00	5% of construction of outstanding works Tsakani Branch (A5) R 3 289 690.00	Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget	Payment of service provider within reasonable time.	Progress report or Completion Certificate
Water reticulation at mambumbu, Zola and Songeni	Provision of portable water	Provision of portable water	Number of households to be reticulated at mambumbu, Zola and Songeni	Zero households reticulated	1 316 households to be reticulated at mambumbu, Zola and Songeni	-	R 20 817 496,67	66 households to be reticulated at mambumbu, Zola and Songeni R 1 040 874,83	394 Households to be reticulated at mambumbu, Zola and Songeni R 6 232 594,00	526 Households to be reticulated at mambumbu, Zola and Songeni R 8 320 671,1	330 Households to be reticulated at mambumbu, Zola and Songeni R 5 223 356,68	Payment of service provider within reasonable time.	Progress report or Completion Certificate	

KPA	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline	Annual target	Vote number	Ordinary/ budget	Quarter				Enabler	POE
								1	2	3	4		
Water reticulation at Alexandria	Provision of portable water	Provision of portable water	Number households to be reticulated at Alexandria	Zero households reticulated	450 households to be reticulated at Alexandria		R 11 350 000,00	100 households to be reticulated at Alexandria R 2 522 222,22	125 households to be reticulated at Alexandria R 3 152 777,78	125 households to be reticulated at Alexandria R 1 040 874,83	100 households to be reticulated at Alexandria R 2 522 222,22	Payment of service provider within reasonable time.	Progress report or Completion Certificate
Water reticulation at Sandford	Provision of portable water	Provision of portable water	Number households to be reticulated at Sandford	250 households reticulated	800 households to be reticulated at Sandford		R 12 647 060,84	300 households to be reticulated at Sandford R 4 742 647,82	300 households to be reticulated at Sandford R 4 742 647,82	150 households to be reticulated at Sandford R 2 371 323,91	50 households to be reticulated at Sandford R 790 441,30	Payment of service provider within reasonable time.	Progress report or Completion Certificate

KPA	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline	Annual target	Vote number	Ordinary/ budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	POE
								Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget				
Water reticulatio n at Goromani	Provision of portable water	Provision of portable water	Number households to be reticulated at Goromani	Zero households reticulate d	366 households to be reticulated at Goromani		R 10 577 296,6	86 households to be reticulated at Goromani R 2 485 375,70	100 households to be reticulated at Sandford R 2 889 971, 75	100 households to be reticulated at Goromani R 2 889 971, 75	80 households to be reticulated at Goromani R 2 311 977, 40	Payment of service provider within reasonable time.	Progress report or Completion Certificate				
Water reticulatio n at Belfast	Provision of portable water	Provision of portable water	Number households to be reticulated at Belfast.	450 households reticulate d	368 households to be reticulated at Belfast		R 12 220 318,43	100 households to be reticulated at Belfast R 3 320 738,70	100 households to be reticulated at Belfast R 3 320 738,70	100 households to be reticulated at Belfast R 3 320 738,70	68 households to be reticulated at Belfast R 2 258 102, 42	Payment of service provider within reasonable time.	Progress report or Completion Certificate				

KPA	Strategic objective as per IDP	Objective	KPI/Measure	Baseline	Annual target	Vote number	Ordinary/budget	Quarter				Enabler	POE
								1	2	3	4		
Water reticulation at Saselani	Provision of portable water	Provision of portable water	Number households to be reticulated at Saselani	Zero households reticulated	900 households to be reticulated at Saselani		R 17 747 027,08	100 households to be reticulated at Saselani R 1 971 891,90	300 households to be reticulated at Saselani R 5 915 675,69	300 households to be reticulated at Saselani R 5 915 675,69	200 households to be reticulated at Saselani R 3 943 783,80	Payment of service provider within reasonable time.	Progress report or Completion Certificate
	Provision of portable water	Provision of portable water	Number households to be reticulated at Saselani	Zero households reticulated	1200 households to be reticulated at Khalanyoni, Tskani and Madlle		R 24 042 600,00	300 households to be reticulated at Khalanyoni, Tskani and Madlle R 6 010 650,00	300 households to be reticulated at Khalanyoni, Tskani and Madlle R 6 010 650,00	300 households to be reticulated at Khalanyoni, Tskani and Madlle R 6 010 650,00	300 households to be reticulated at Khalanyoni, Tskani and Madlle R 1 971 891,90	Payment of service provider within reasonable time.	Progress report or Completion Certificate

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary/ budget	Quarter				Enabler	POE
								1	2	3	4		
Water reticulation at Madras	Provision of portable water	Provision of portable water	Number households to be reticulated at Madras	Zero households reticulated	950 households to be reticulated at Madras		R 19 197 486,00	300 households to be reticulated at Madras R 6 062 364,00	300 households to be reticulated at Madras R 6 062 364,00	300 households to be reticulated at Madras R 6 062 364,00	50 households to be reticulated at Madras R 1 010 394,00	Payment of service provider within reasonable time.	Progress report or Completion Certificate
Water reticulation at Mphenyatsatsi	Provision of portable water	Provision of portable water	Number households to be reticulated at Mphenyatsatsi	342 households reticulated	300 households to be reticulated at Mphenyatsatsi		R 7 535 007,41	300 households to be reticulated at Mphenyatsatsi R 2 511 669,14	300 households to be reticulated at Mphenyatsatsi R 2 511 669,14	300 households to be reticulated at Mphenyatsatsi R 2 511 669,14	-	Payment of service provider within reasonable time.	Progress report or Completion Certificate

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary/ budget	Quarter				Enabler	POE
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Water reticulation at MP Stream	Provision of portable water	Provision of portable water	Number households to be reticulated at MP Stream	2 720 households reticulated	1 000 households to be reticulated at MP Stream		R 22 336 606,52	400 households to be reticulated at MP Stream R 8 934 642,61	400 households to be reticulated at MP Stream R 8 934 642,61	200 households to be reticulated at MP Stream R 4 467 321,30	100 households to be reticulated at Rolle R 2 391 411,50	Payment of service provider within reasonable time.	Progress report or Completion Certificate
Water reticulation at Rolle	Provision of portable water	Provision of portable water	Number households Water reticulation at Rolle	Zero households reticulated	1 000 households to be reticulated at Rolle		R 22 391 411,50	200 households to be reticulated at Rolle R 8 000 000,00	400 households to be reticulated at Rolle R 8 000 000,00	300 households to be reticulated at Rolle R 4 000 000,00	100 households to be reticulated at Rolle R 2 391 411,50	Payment of service provider within reasonable time.	Progress report or Completion Certificate

KPA	Strategic objective as per IDP	Objective	KPI/Measureme nt	Baseline	Annual target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
								Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Constructi on of new bulk water supply from Inyaka/Ma rite line to Cunnin gm oore A and B	Provision of portable water	Provision of portable water	Completion of the 1 ML Concrete Reservoir and 1 Elevated Steel Tank	Zero water storage tanks construct ed.	1 ML Concrete Reservoir and 1 Elevated Steel Tank to be Constructed at Cunning Moore A		R 25 000 000,00	30% completion of 1 ML Concrete Reservoir and 1 Elevated Steel Tank R 8 000 000,00	30% completion of 1 ML Concrete Reservoir and 1 Elevated Steel Tank R 8 000 000,00	30% completion of 1 ML Concrete Reservoir and 1 Elevated Steel Tank R 8 000 000,00	10% completion of 1 ML Concrete Reservoir and 1 Elevated Steel Tank R 1 000 000,00	Payment of service provider within reasonable time.	Progress report or Completion Certificate

6.1.1.4 HUMAN SETTLEMENTS & BUILDING

KPA	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline	Annual target	Total Budget	Vote number	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
								Projecti on plan & budget	Projec tion plan & budget	Projec tion plan & budget	Projec tion plan & budget	Enable r
Mainten ance of Municip al Infrastru cture (Municip al Building s)	Monitori ng the impleme ntation of projects and services	Compliance with National Building Regulations and Building Standards Act 103 of 1977 and OHS Act	Number of maintena nce projects on municipal buildings	16 Projects Complete d in 2018/19	16 Maintenance Projects to be Implemented in 2018/19	R 10.5M	BILMMWP WOPEX0 08 Sub-Vote: (01913-1/FE0057 9/F0041 /X032/R 0325/00 1/MW00 2)	Completi on of 4 Maintenance Projects	Comple tion of 4 Maintenance Projects	Comple tion of 4 Maintenance Projects	Comple tion of 4 Maintenance Projects	Progre ss Report s and Compl etion Certifi cates

KPA	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline	Annual target	Total Budget	Vote number	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
								Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget	Enable
Maintenance and Refurbishment of Municipal Infrastructure (Municipal Halls)	Monitoring the implementation of projects and services	Compliance with National Building Regulations and Building Standards Act 103 of 1977 & OHS Act	Number of Maintenance Projects for Municipal Halls.	4 Municipal Halls	4 Maintenance projects (Mkhuhlu Comm Hall, Maviljan Comm Hall & Merriam Mogakane Hall), Marite Comm Halls	R8M	BEMMW PWOPEX 009	2 projects (Maviljan Community Hall and Mkhuhlu Community Hall)	1 Project (Merriam Mogakane Comm Hall)	1 Project (Marite Comm Hall)		Progress Report and Completion Certificates

6.1.1.5 ELECTRICITY AND MECHANICAL

KPA	Strategic objective as per IDP	Objective	KPI/Measure	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
								Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget		
Electrification of households - Malubane	Ensure implementation of IDP priorities	Reticulation infrastructure of electricity	Number of households to be connected to electricity at Malubane	1500 households were connected to electricity by Eskom in 2015/16 financial year.	211 households to be connected to electricity in 2018/19 financial year.	BLM/ELEC 001/2018 /19 (BLMMWP W003)	R 3 481 500.00	Appointment of Consultant, Mapping and Designs completion, advertise the project. (R348 150.00 expenditure)	Appointment of Contractor and initiation and planning of the project. (R1 044 450.00 expenditure).	Execution of the project (R1 044 450.00 expenditure).	Completion of the project (R1 044 450.00 expenditure).	Payment of service provider within reasonable time	Progress reports, appointment letters and completion certificates

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
								Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Electrification of households - Madras	Ensure implementation of IDP priorities	Reticulation infrastructure of electricity	Number of households to be connected to electricity at Madras	Madras village is electrified only extension of household.	157 households to be connected to electricity in 2018/19 financial year.	BLMMWP W003 (BLM/ELE C002/2018/19)	R2 518 500.00	Appointment of Consultant, Mapping and Designs completion, advertise ment of the project. (R251 850.00 expenditure)	Appointment of Contractor and initiation and planning of the project. (R755 550.00 expenditure)	Execution of the project. (R755 550.00 expenditure)	Completion of the project. (R755 550.00 expenditure)	Payment of service provider within reasonable time	Progress reports, appointment letters and completion certificates

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
								Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget		
Energy Efficiency and Demand Side Management	Ensure implementation of IDP priorities	Retrofit high mast lights globes with energy efficiency lights	Number of high masts light globes to be retrofitted with energy efficiency globes.	582 of 1488 high masts light globes installed with energy efficiency light globes.	250 high masts light globes to be retrofitted with energy efficiency globes.	BLMELEC TRIFICATI ON_ENERGY EFFICIENCY (BLMMWPP WOPEX012)	R6 000 000.00	Appointment of Consultant, Business Plan, Energy Audit and Implementation Plan. (R1 000 000.00 expenditure).	Appointment of Contractor. (R4 000 000.00)	Retrofit 125 energy efficiency globes on the high masts lights. (R500 000.00 expenditure).	Retrofit another 125 energy efficiency globes on the high masts lights. (R500 000.00 expenditure).	Payne ment of service provider within reasonable time	Progress reports

KPA	Strategic objective as per IDP	Objective	KPI/Measure	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
								Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	
Implementat ion of workshop	Ensure implemen tation of IDP priorities	Construc tion of worksho p building at Dwargslo op region	Constructio n of workshop building at Dwargsloop region	One of the store room is used as a workshop	Constructio n of workshop building at Dwargsloop region	BLMMWP WOPEX01 6	R4 500 000.00	Appointm ent of consultan t, design of the structure. (R450 000.00 expenditure).	Appoint ment of Contract or. (R1 350 000.00 expenditure).	Building of a worksh op. (R1 350 000.00 expenditure).	Complea workshop structur e. (R1 350 000.00 expenditure.)	Enabl er
Provision of high masts lights	Ensure implemen tation of IDP priorities	Installati on of high masts lights in different regions	Number of high masts lights installed	248 high masts are installed up to date	30 high mast lights will be installed in 2018/19 f/y	BLMMWP WOPEX01 7	R10 000 000.00	Appointm ent of consultan t, design of the structure. (R1 000 000.00 expenditure).	Appoint ment of Contract or and building of slaps. (R3 000 000.00 expenditure).	Building of concrete slap. (R3 000 000.00 expenditure).	Installati on of high masts lights. (R3 000 000.00 expenditure).	Enabl er
								Progres s reports	Progres s reports	Progres s reports	Progres s reports	Progres s reports

KPA	Strategic objective as per IDP	Objective	KPI/Measure	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
								Projectio n plan & budget	Projecti on plan & budget	Projecti on plan & budget	Projecti on plan & budget		

7. KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (Weight 10%)

7.1 MUNICIPAL MANAGER UNITS

7.1.1 PMS

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enable	POEs
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
SDBIP	Ensure alignment of IDP and Budget for implementation	Number of SDBIP to be developed	1 SDBIP developed on time for 2017/2018	1		Internal driven	1				Alignment of IDP and budget	SDBIP public notice and Council resolution

Function al Area	Objectives	KPI/ Measure ment	Baseline/ previous perform ance	Annual target	Vote numb er	Ordina ry/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enable r	POEs
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Performa nce agreen ts	Proper Alignment Of SDBIP with employees compacts	Number of PA to be developed	6 Performance Agreement developed for 2017/2018	6		Internal driven	6				Availab ility of SDBIP	Performanc e plans and review 4 reports and attendance register
Regional offices performa nce	Provide support to regional officers	Meeting to monitor the functionality of regional offices	4 Meetings held in 2017/2018	4 meetings to monitor the functionality of regional offices	00000 0	R583 000	1 meeting to monitor the functionality of regional offices R145 750	1 meeting to monitor the functionality of regional offices R145 750	1 meeting to monitor the functionality of regional offices R145 750	1 meetings to monitor the functionality of regional offices R145 750	Availab ility of regional manag ers	Assessment reports, schedule and attendance register
Rolling out PMS	Ensure PMS is understood by all employees	Number of PMS Rollout meeting	5 PMS rollout visit done in 2017/18	28 rollout visit	000	R64 000	7 PMS rollout visit R16 000	7 PMS rollout visit R16 000	7 PMS rollout visit R16 000	7 PMS rollout visit R16 000	PMS schedules and manag ement support	Agenda and attendance register

Function al Area	Objectives	KPI/ Measurment	Baseline/ previous performan ce	Annual target	Vote numb er	Ordina ry/ budget	Quarter 1 Projection plan & budget	Quarter 2 Projection plan & budget	Quarter 3 Projection plan & budget	Quarter 4 Projection plan & budget	Enable r	POES
PMS automati on	To develop a PMS that is effective and electronic	Number of reports for Implementa tion of the automated PMS	Appoinime nt of the services provider for Automation finalised	4 reports for Implementa tion of the automated PMS	BLMM M- OPEX- 006	R2 224 000	1 report for Implementa tion of the automated PMS R556 000	1 report for Implementa tion of the automated PMS R556 000	1 report for Implementa tion of the automated PMS R556 000	1 report for Implementa tion of the automated PMS R556 000	Manag ement suppor t	Reports
Annual report	Reported information to consolidate and made available	Number of annual reports	2 Reports done (draft annual report and final annual report)	2 Reports (annual report and draft annual report	BLMM M- OPEX- 034	R150 000	1 draft annual report			1 final annual report R150 000	Availab ility of AFS and Annual perfor mance report	Report and council resolution.
PMS unit managem ent	Provide support to all department on.PMS issues	Number of PMS communicat ion memorandu m	16 PMS communica tion tools done in 2017/2018	8 PMS communica tion tools (memos)	BLMM M- OPEX- 002	R100 000	2 PMS communicat ion tools (memos) R25 000	2 PMS communicat ion tools (memos) R25 000	2 PMS communicat ion tools (memos) R25 000	2 PMS communica tion tools (memos) R25 000	Manag ement suppor t	PMS memos

Function al Area	Objectives	KPI/ Measur ment	Baseline/ previous performan ce	Annual target	Vote numb er	Ordina ry/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enable r	POEs
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
PMS committe e sitting (evaluativ e and PMS task team)	Evaluation of OPMS and IPMS	Number of PMS com sittings	3 PMS com sittings held in 2017/2018	3 Task team sitting and 1 OPMS com sitting	0000	R64 000	1 Task team sitting R16 666, 67	1 Task team sitting R16 666, 67	1 Task team sitting R16 666, 67	1 OPMS com sitting R14 000		

7.1.2 IDP

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
							Projection plan & budget	Projection on plan & budget	Projection on plan & budget	Projection on plan & budget		
IDP development	To develop a credible and implementable IDP	Number of strategic plan and IDP approved by 4 th quarter	2018/19 IDP developed and adopted before end of May 2018	1 Strategic plan and develop 1 IDP	BLM MM opex-028	R350 000	Projection plan & budget	Conduct 1 strategic plan R150 000	Projection on plan & budget	1 IDP approved by 4 th quarter. R200,000	Office of Executive Mayor, Office of the Speaker and all directorates	Attendance register, minutes for SP, IDP document and council resolution

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
IDP public participations	To have proper community participation in IDP	Number of public participation on IDP held	11 Public participation held	11 public participation to be held	BLMspopex-006	R561 720	8 public participation R 374 480			4 public participation R187 240	Availability of the speaker and executive mayor	Advert, Agenda attendance register
IDP process plan	To comply with IDP legislative requirements	Number of process plan approved by 1 st quarter	2017/18 Process plan approved by council	1 Process plan approved		Internal driven	1 process plan approved.				EDM framework and council sittings	Process plan, council resolution

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Sectoral plans	Ensure reviewal of sector plan	Number of sectoral plan finalised	2 draft sector plans adopted in 2017/18	2 sector plans to be finalised	-	Internal driven	-	-	-	2 sector plans to be finalised	Management support	Sectoral plans and council resolutions
EPWP	Work opportunities for youth Development	Number of EPWP job created	300	375	BLMMMopex 038	R6m	375 appointments. R1,5 m	R1,5 m	R1,5 m	R1,5 m	DPWRI and management support	List Appointed EPWP workers

7.1.3 PERFORMANCE PLAN Internal AUDIT

Functional area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Internal Audit policy development and review	To ensure that all relevant documents are developed and reviewed timeously for the proper running of IA.	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee in 2017/2018	Review of IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	--	Internal driven	Review of IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.				Audit Committee Support	Approved IA Charter, IA Policy, AC Charter and IA manual
Strategic plan & annual plan	Ensure that the three year strategic plan and the 2018/2019	2018/2019 annual plan and three year strategic plan approved	Internal Audit plan approved and implemented.	Develop 2018/2019 annual plan and three year strategic plan	--	Internal driven	Develop 2018/2019 annual plan and three year strategic plan				Audit Committee Support	Approved letter

Function al area	Objective	KPI/ Measurem ent	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POES
	annual plan is developed	by the Audit Committee.		approved by the Audit Committee			Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Impleme ntation of the internal audit plan	Ensure that all planned audit assignments are performed	Number of Audit reports for Implementation of the internal audit plan	2017/18 Internal Audit plan implemented 100%	8 Report for Implementation of the internal audit plan	--	Internal driven	2 approved by the Audit Committee.	3	2	2	Managem ent Support	Reports

Function al area	Objective	KPI/ Measurem ent	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
Follow up reviews on previous queries raised	Ensure that management addresses weaknesses raised by the AG & IA	Number of reports to management t for follow- up audits the Audit	4 follow- up audits conducted in 2017/18. financial year.	4 reports on Follow up audits	-	Internal driven	1 Follow-up report	1 Follow- up report	1 Follow- up report	1 Follow- up report	Managem ent Support	Follow- up report
Perform Performa nce managem ent	To ensure that the Municipality's performance management system is audited as required by the MSA &	Number PMS audit reports	5 PMS audits conducted and report issued for the 2017/18 financial year.	5 Perform Performanc e managem ent t reports.	-	Internal driven	2 PMS report	1 PMS report	1 PMS report	1 PMS report	PMS unit reports	Reports

Functional area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
	Performance regulations.											
Audit committee sitting	To ensure oversight responsibilities for the financial reporting, system of internal control and performance processes.	Number of meetings	6 meetings held in 2017/18 financial year	4 Audit Committee sittings	BLMMMO PEX012	R616 000	1 meeting	1 meeting	1 meeting	1 meeting	Management Support	Minutes
IA staff Training	To ensure capacitation of IA staff	Number of IA staff trainings and conferences	20 trainings and two conferences	20 Trainings and two conferences	BLMMMO PEX013	R369 000	5 Trainings R123 000	5 Trainings and conference R123 000	5 Trainings and conference R123 000	5 Training R123 000	Management Support	List and attendance registers

Function al area	Objective	KPI/ Measurem ent	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Audit Software	To ensure efficient and effective audit processes	Maintenanc e and licenses for IA automation	IA software automatio n in place	Maintenanc e and licenses for IA automation	BLMMMO PEX014	R140 000	Maintenanc e of the IA software R10 000.00	Maintena nce of the IA software R10 000.00	Maintena nce and licenses for IA automati on R140 000	Maintena nce of the IA software R20 000.00	ICT upgradin g of server	Reports
IA office Furniture and Compute rs	Availability of working tools	Number of chairs and computers to be purchased	2 computers purchased in 2017/201 8	6 chairs and 3 computers	BLMMMO PEX033	R100 000	-	-	6 Chairs and 3 computer s R100 000	-	SCM support	Proof of purchas e
IA units managem ent	To ensure efficient and effective management of the unit	Staff IIA membershi p and unit stationary	Staff IIA membersh ip paid in 2017/201 8	Staff IIA membershi p and unit stationary	BLMMMO PEX016	R100 000	-	-	R90 000 Purchase of unit stationary	Staff IIA members hip R10 000	SCM support	Proof of purchas e and proof of payment

7.1.4 COMMUNICATION

Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Customer Care and Complaints Management	Timeous response to clients and community complaints. Within 14 days maximum	Complaints register and number of resolved complaints Complaints Management committee in place	Functional Complaint Management committee and Complaints/Suggestion/Complaint boxes in place	Updated Complaints register and list Updated (number) of resolved complaint(s)	-	Internal driven	Hold one Complaints Management Committee meeting. Produce Consolidated Complaints Register	Hold one Complaints Management Committee meeting. Produce Consolidated Complaints Register	Hold one Complaints Management Committee meeting. Produce Consolidated Complaints Register	Hold one Complaints Management Committee meeting. Produce Consolidated Complaints Register	Management support	Attendance registers. Complaints Registers and minutes



Function al Area	Objective	KPI/ Measuremen t	Baseline	Annual Target	Vote number	Ordinar y/ budget	Quarter 1 Projection plan & budget	Quarter 2 Projection plan & budget	Quarter 3 Projection plan & budget	Quarter 4 Projection plan & budget	Enable r	Portfo lio of Eviden ce
Effective and Improve d communi cation both internal and external	Informed and educated communiti es about municipal actions, programme s and projects.	Ensure all municipal activities are effectively Communicate d to internal and external stakeholders	All municipal activities were communicate d internal and externally via website, newspapers, radio and notices during 2017/2018	Ensure all municipal activities are effectively Communicat ed to internal and external stakeholders. Number of media statements and notices issued	BLMMM OPEX00 10 BLMCO RPOPEX 008	R 1 416 000	Issue 6 media statements and Notices	Issue 6 media statements and Notices	Issue 6 media statements and Notices	Issue 6 media statements and Notices	Manage ment support	Media statem ents, Notice s, websit e monthl y report s
Newslett er Producti on and Delivery	Produce developme ntal communica tion and informative newsletter about service delivery matters	Number of newsletters issued	4 quarterly Newsletters produced and 40 000 copies were distributed in 2017/2018	Produce quarterly newsletters and deliver 40 000 copies by July 2019	BLMMM OPEX00 7	R1 700 0 00	Produce 1 quarterly newsletter and deliver 10 000 copies R425 000	Produce 1 quarterly newsletter and deliver 10 000 copies R425 000	Produce 1 quarterly newsletter and deliver 10 000 copies R425 000	Produce 1 quarterly newsletter and deliver 10 000 copies R425 000	Manage ment support	Newsle tters and deliver y registe rs

Function al Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
							Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Establish And Maintain Media Relations , Media Monitoring And Analysis	Maintain positive and good relationships with media houses	Number of contracts to be signed with local media houses. Database of media houses	3 SLA were signed with local media houses in 2017/18	4 contracts to be signed with local media houses by end of July 2018 and monitor the implementation of the SLAs	BLMMM OPEX00 7 BLMMM OPEX00 10	R 540 000	Monitor implementation of SLA's. produce one media monitoring and analysis report R540 000	Monitor implementation of SLA's. produce one media monitoring and analysis report	Monitor implementation of SLA's. produce one media monitoring and analysis report	Monitor implementation of SLA's. produce one media monitoring and analysis report	Budget	SLA's Media monitoring and Analysis reports
							Positive and good media coverage	Hold media networking session Positive and good media coverage	Positive and good media coverage	Positive and good media coverage	Budget Management support	Attendance register, Newspaper clips
Positive Corporate Image, Marketing and Branding	Build and maintain positive and health image and integrity of the municipal	Implementation of communication strategy and communication policy	Communication strategy and communication policy in place	Hold one media networking session. Positive coverage and publicity of the municipality	BLMMM OPEX00 9	R100 000	Positive and good media coverage	Hold media networking session Positive and good media coverage	Positive and good media coverage	Positive and good media coverage	Budget Management support	Attendance register, Newspaper clips

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 as 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
ACTING MUNICIPAL MANAGER	E MASHABA	SUPPORTED		26 JUNE 2018
EXECUTIVE MAYOR	C S NXUMALO	APPROVED		26 JUNE 2018