



4TH QUARTER TOP LAYER SDBIP 2017/2018

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 2017 to 30 June 2018. Information contained in this publication was provided by the various departments.

Every effort was made to ensure that facts are correct.

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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 be ensure service delivery continuity for the next term. Through the 2017/2018 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 2017/2018 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 2017/2018 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 state 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 report 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 REPORT FOR 2017/2018

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 13 requires a break down by monthly projections of revenue for each source and monthly projections of capital expenditure and revenue for each vote.

Vote Description	2017/18 Medium Term Revenue & Expenditure Framework		
	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand			
<u>Revenue by Vote</u>			
Vote 1 - Dept. 001 - Budget & Treasury Office	949 270	970 066	1 020 653
Interest on Investments	15 010	14 500	15 000
Interest On Outstanding Debtors	55 000	28 665	35 000
Database Registration	88	93	89
Gains loss on Sales of Assets	750	795	1 200
Rates Rebate Resident	(6 163)	(6 533)	(7 125)
Property Rates			
Agricultural	285	302	320
Business & commercial	25 557	27 090	28 716
Protected area business	21 875	23 188	24 579
State owned	124 482	131 951	139 868
Protected area residence	2 944	3 121	3 308
Public benefit	73	77	82
Residence	18 875	20 008	21 208
Vacant stand	4 307	4 565	4 839
Industrial property	2 555	2 708	2 870

Inventory Adjustment Account				
Vote 2 - Dept. 002 - Corporate Services	3 106	3 292	3 490	
Office Rental	135	143	151	
Rent Received House	251	266	282	
Site Rental	472	500	530	
Hire of Water Tanker	28	30	32	
Rubble Removal	4	5	5	
Sundry Income	281	298	316	
Disposal of Containers	26	27	29	
Tender Documents	506	536	568	
Site Transfer Fee	98	104	110	
Photo Copies	70	74	79	
Proof of Residence Service	1 100	1 166	1 236	
Admin Fee	47	50	53	
Amendment of Names	25	26	28	
Bond Fee	24	26	28	
Reconnection Fee Resident	39	41	44	
Vote 3 - Dept. 005 - Economic Development, Planning & Environmental	6 124	6 536	6 981	
Business Licencing	735	772	815	
Billboards	169	179	189	
Land use application	100	107	114	
Site Demarcations	50	54	57	
Site Development plan	20	21	23	
Rezoning and zoning	10	11	11	
Township establishment	15	16	17	
Consent use	5	5	6	

Sale of land	5 000	5 350	5 725
Printing of Maps	20	21	23
Vote 4 - Dept. 006- Community Support Services	504	535	568
Library Membership Fees & Fines	23	24	25
Flammables - fireworks, gas, substances	10	11	12
Occupancy compliance certificate	5	6	7
Hire of Community Halls	56	60	63
Rent Received Chairs	10	11	11
Rent Received Stadium	180	191	202
Rent Received Clubhouse	28	30	32
Rent Received Tent	7	7	8
Rent Received Cell Phone towers	112	119	126
Cemetery	73	77	82
Vote 8 - Dept. 013 - Community Support Services - Traffic	24 256	25 469	26 997
Traffic Income Licencing	11 473	12 047	12 770
Fines	2 756	2 894	3 068
Income for Agency Service (Vehicle Registration & Licensing Registering authority 20%)	10 027	10 528	11 160
Vote 9 - Dept. 014 - Technical Services - Public Works	572	601	644
Plan Approval Business	441	463	495
Plan Approval Residential	121	127	136
Penalties for plan approvals	10	11	12
Vote 10 - Dept. 015 - Technical Services - Water	59 636	61 691	66 108
Water Basic Residential	10 700	11 449	12 250
Fixed Charge Residential	8 532	7 409	7 762
Water Rebate 6KL Free	(622)	(653)	
Water Consumption Business	39 259	41 615	44 111

Water Connection Business	1 466	1 554	1 647
Water Connection Resident	249	263	279
Reconnection Fee	26	28	29
Meter Maintenance	26	28	29
Vote 11 - Dept. 016 - Technical Services - Roads	70	80	90
Way leave	70	80	90
Vote 12 - Dept. 017 - EDPE - Refuse	7 450	6 744	7 187
Refuse Removal Business	1 850	763	799
Refuse Removal Residential	1 100	1 166	1 236
Refuse Removal Government	4 500	4 815	5 152
Penalties - Illegal dumping			
Vote 13 - Dept. 018 - Technical Services - Sewerage	6 831	7 241	7 676
Basic Charges Sewer	3 392	3 596	3 811
Sewerage Rebate 6KL Free	(57)	(61)	(64)
Sewerage Blockage Fee	10	11	12
Sewer Connection Resident	650	689	730
Sewer Business	1 235	1 309	1 388
Sewer Government	1 540	1 632	1 730
Honey Sucker Services(sucking of sludge)	61	65	69
Vote 14 - Dept. 020 - Municipal Works - PMU	120	137	156
Penalties - Construction delays	120	137	156

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.

Account	Jul 2017	Aug 2017	Sep 2017	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018
D0001/R02402/F0039/X119/R0325/ 001/COMM4 (Default Transactions/Drivers Licenses/Agency Services/Road and Traffic Regulat/Whole of the Municipality/Default/COMM-DLTC)	402,319	287,642	277,493	331,818	272,553	456,977	359,337	296,152	278,977.	240,951	420,771	320,009
D0001/R02403/F0039/X119/R0325/ 001/COMM4 (Default Transactions/Vehicle Registration/Agency Services/Road and Traffic Regulat/Whole of the Municipality/Default/COMM-DLTC)	69,192.17	64,114.55	60,306	79,345	60,179.	71,645.	73,489.	64,993	54,623.	57,263.12	70,560.7	74,262.57
D0001/R01061/F0001/X049/R0325/ 001/BTO02 (Default Transactions/Short Term Investments a/Non-funding Transactions/Finance/Whole of the Municipality/Default/BTO- REVENUE)	919,860.18	1,465,714	1,233,314.	959,272.4 3	782,103.7	1,448,820.	1,364,706.2	1,006,413	849,116.35	1,393,567	1,163,472.7	871,394.3
D0001/R01410/F0044/X048/R0325/ 001/BTO02 (Default Transactions/Trading/Licences and Permits/Budget and Treasury Offi/Whole of the Municipality/Default/BTO- REVENUE)	13,107.00	-	42,168.19	67,624.32	58,491.14	52,749.00	56,238.30	56,086.94	1,598.	96,322.32	23,777.82	8,317.39

D0001/IR01519/F0039/X119/R0325/ 001/COMM0 (Default Transactions/Drivers Licence Applicant/Agency Services/Road and Traffic Regulat/Whole of the Municipality/Default/COMM- TRAFFIC)	21,492.09	23,276.32	21,884.23	24,939.48	20,513.15	12,821.07	25,034.21	24,799.55	25,041.94	22,132.16	26,021.74	23,474.38
D0001/IR01520/F0039/X119/R0325/ 001/COMM0 (Default Transactions/Drivers Licence Certificate/Agency Services/Road and Traffic Regulat/Whole of the Municipality/Default/COMM- TRAFFIC)	39,870.49	26,049.14	27,687.68	34,522.24	26,136.98	31,960.10	51,101.21	50,830.69	33,364.50	40,954.76	31,632.61	39,923.04
D0001/IR01521/F0041/X049/R0324/ 001/BTO02 (Default Transactions/Flammable/Equitable Share/Finance/Administrative or Head O/Default/BTO-REVENUE)	-	-	195.61	868.41	-	-	-	-	-	-	-	-
D0001/IR01523/F0039/X119/R0325/ 001/COMM0 (Default Transactions/Learner Licence Applicant/Agency Services/Road and Traffic Regulat/Whole of the Municipality/Default/COMM- TRAFFIC)	242,157.15	196,413.77	167,604.99	201,703.2	172,164.97	235,503.5	255,719.35	211,112.10	210,430.60	203,989.58	216,050.47	212,403.8
D0001/IR01524/F0039/X119/R0325/ 001/COMM0 (Default Transactions/Learners Certificate/Agency Services/Road and Traffic Regulat/Whole of the Municipality/Default/COMM- TRAFFIC)	33,235.20	26,418.18	19,541.18	25,375.55	19,251.89	28,897.98	36,679.68	27,096.28	23,066.84	25,352.34	24,542.61	26,324.68
D0001/IR01527/F0039/X119/R0325/ 001/COMM0 (Default Transactions/Motor Vehicle Licence/Agency Services/Road and Traffic Regulat/Whole of the	35,826.35	35,408.31	32,439.45	31,724.11	18,151.18	19,010.84	13,366.67	18,927.75	29,465.11	30,201.16	37,536.72	35,578.47

Municipality/Default/COMM-TRAFFIC)																			
D0001/IR01411/F0041/X048/R0325/001/BTO02 (Default Transactions/Administrative Handling /Equitable Share/Budget and Treasury Offi/Whole of the Municipality/Default/BTO-REVENUE)	2,147.65	6,656.56	5,424.54	17,561.98			573.95	1,121.2											
D0001/IR01420/F0041/X049/R0324/001/BTO02 (Default Transactions/Insurance Refund/Equitable Share/Finance/Administrative or Head O/Default/BTO-REVENUE)	-	-	-	34,277.20			113,857.5	-	652,118.										167,500.0
D0001/IR01446/F0045/X109/R0325/001/COMM5 (Sales of Goods and Rendering of Services: Fire Services)	-	-	-	-			-	-	-										-
D0001/IR01531/F0039/X113/R0325/001/COMM0 (Default Transactions/Transaction Handling Fee/Agency Services/Police Forces, Traffic a/Whole of the Municipality/Default/COMM-TRAFFIC)	294,448.46	302,000.5	252,509.6	305,012.8	248,200.	227,206.	270,470	245,140	282,966.	290,042.17	308,076.95	277,292.1							
D0001/IR01535/F0041/X049/R0324/001/BTO02 (Default Transactions/Facilities/Equitable Share/Finance/Administrative or Head O/Default/BTO-REVENUE)	-	733.33	9,514.18	1,633.98	4,925.69	8,460.76	7,272.7	3,022.8	6,589.03	8,626.22	6,609.50	9,394.62							
O1303-10/IR00070-1/F3641-1/X098/R0325/001/EDPE 1 (BLMEDPEOPEX008_BLMEDPE /BLMEDPEOPEX008_BLMEDPE /BLMEDPEOPEX008_BLMEDPE /Economic Development/Pla/Whole of the Municipality/Default/EDPE-LOCAL ECONOMIC DEVE)	-	-	-	-	-	-	-	-	-	-	20,000.00	-							-

D0001/IR01149/F0001/X006/R0325/ 001/COMM2 (Default Transactions/Community Assets/Non-funding Transactions/Community Halls and Fac/Whole of the Municipality/Default/COMM- COMMUNITY DEVELOPMENT)	-	-	-	-	3,899.1	-	-	-	-	6,235.9	5,032.32	2,511.63	5,095.27	-	5,968.68
D0001/IR01149/F0046/X047/R0325/ 001/BTO06 (Default Transactions/Community Assets/Rental from Fixed Assets/Asset Management/Whole of the Municipality/Default/Budget and Treasury Office)	-	-	-	-	-	20,902.94	2,003.50	-	-	2,896.4	-	-	-	-	-
D0001/IR01157/F0046/X047/R0325/ 001/BTO00 (Default Transactions/Other Assets/Rental from Fixed Assets/Asset Management/Whole of the Municipality/Default/BTO- BUDGETS)	3,290.28	24,970.84	6,975.42	9,054.09	-	-	-	-	-	-	12,571.90	12,571.90	12,571.90	12,571.90	-
D0001/IR01193/F0046/X047/R0325/ 001/BTO00 (Default Transactions/Other Assets/Rental from Fixed Assets/Asset Management/Whole of the Municipality/Default/BTO- BUDGETS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D0001/IR00961/F0047/X048/R0325/ 001/BTO02 (Default Transactions/Membership/Sales of Goods and Render/Budget and Treasury Offi/Whole of the Municipality/Default/BTO- REVENUE)	140,000.00	400.00	340.35	150.00	-	65.00	50.00	-	-	2,195.5	345.00	765.00	1,545.00	480.00	-
D0001/IR01112/F0047/X049/R0325/ 001/BTO02 (Default Transactions/Proof of	180,059.42	216,174.8	159,080.8	165,213	-	282,852.9	163,271.8	-	-	233,936	184,318.	157,577.85	178,901.47	230,118.4	-

Residence/Sales of Goods and Render/Finance/Whole of the Municipality/Default/BTO-REVENUE)	-	172,191.01	24,649.97	3,360.11	29,464.21	9,146.93	43.86	652.20	40,961.89	44,140.58	956.53
D0001/IR01113/F0047/X048/R0325/001/BTO00 (Default Transactions/Tender Documents/Sales of Goods and Render/Budget and Treasury Offi/Whole of the Municipality/Default/BTO-BUDGETS)	3,878.10	172,191.01	24,649.97	3,360.11	29,464.21	9,146.93	43.86	652.20	40,961.89	44,140.58	956.53
D0001/IR01426/F0001/X049/R0325/001/BTO02 (Default Transactions/Advertisements/Non-funding Transactions/Finance/Whole of the Municipality/Default/BTO-REVENUE)	-	-	-	653.51	-	-	-	-	-	-	-
D0001/IR01426/F0047/X048/R0325/001/BTO00 (Default Transactions/Advertisements/Sales of Goods and Render/Budget and Treasury Offi/Whole of the Municipality/Default/BTO-BUDGETS)	5,783.67	5,783.67	6,437.18	5,626.65	10,539.15	12,010.86	3,060.42	13,183.67	2,795.99	7,258.49	8,817.62
D0001/IR01427/F0047/X049/R0325/001/BTO02 (Default Transactions/Amendment Fees/Sales of Goods and Render/Finance/Whole of the Municipality/Default/BTO-REVENUE)	69.30	121.58	-	60.79	-	-	243.16	-	203.74	490.70	120.26
D0001/IR01429/F0047/X048/R0325/001/BTO02 (Default Transactions/Building Plan Approval/Sales of Goods and Render/Budget and Treasury Offi/Whole of the Municipality/Default/BTO-REVENUE)	-	3,947.37	1,500.16	4,522.80	9,535.09	2,739.47	1,384.21	1,008.64	942.11	8,662.90	4,136.56

D0001/IR01433/F0047/X048/R0325/ 001/BTO00 (Default Transactions/Cemetery and Burial/Sales of Goods and Render/Budget and Treasury Offi/Whole of the Municipality/Default/BTO- BUDGETS)	962.86	1,219.28	2,866.09	6,620.15	6,802.64	5,828.91	2,535.94	2,970.08	3,424.72	10,461.68	3,870.82	2,274.83
D0001/IR01439/F0047/X049/R0325/ 001/BTO02 (Default Transactions/Development Charges/Sales of Goods and Render/Finance/Whole of the Municipality/Default/BTO- REVENUE)	1,569.33	3,900.86	3,200.87	102.67	-	-	-	-	-	-	-	-
D0001/IR01455/F0041/X049/R0324/ 001/BTO02 (Default Transactions/Occupation Certificates/Equitable Share/Finance/Administrative or Head O/Default/BTO-REVENUE)	-	-	-	733.33	-	-	-	-	-	-	-	-
D0001/IR01457/F0047/X048/R0325/ 001/BTO00 (Default Transactions/Photocopies and Faxes/Sales of Goods and Render/Budget and Treasury Offi/Whole of the Municipality/Default/BTO- BUDGETS)	6,867.16	8,635.08	7,509.81	9,717.77	8,865.83	7,957.01	22,685.12	1,274.79	1,806.20	3,444.95	11,836.81	8,836.53
D0001/IR01555/F0001/X049/R0325/ 001/BTO02 (Default Transactions/Private/Non-funding Transactions/Finance/Whole of the Municipality/Default/BTO- REVENUE)	-	-	36,403.51	-	733.33	-	-	-	-	-	-	-
D0001/IR00997/F0931/X139/R0325/ 001/BTO02 (Default Transactions/Connection/Reconnect on	-	1,636.21	335.65	-	689.47	-	689.47	-	1,028.78	338.26	1,711.31	338.26

D0001/IR01006/F0001/X146/R0325/001/BTO02 (Default Transactions/Connection/Disconnection/Non-funding Transactions/Water Distribution/Whole of the Municipality/Default/BTO-REVENUE)	2,638.97	3,308.77	8,046.50	3,034.21	781.58	8,355.27	4,138.60	2,683.34	-	6,625.92	2,078.10	4,146.07
2100 - Fines, Penalties and Forfeits (Revenue - No												
D0001/IR01014/F0042/X007/R0325/001/COMM1 (Default Transactions/Overdue Books Fine/Fines, Penalties and For/Libraries and Archives/Whole of the Municipality/Default/COMM-LIBRARY)	-	-	-	-	-	-	-	-	-	-	919.00	-
D0001/IR01141/F0042/X119/R0325/001/COMM0 (Default Transactions/Municipal/Fines, Penalties and For/Road and Traffic Regulation/Whole of the Municipality/Default/COMM-TRAFFIC)	-	-	334,800.00	96,000.00	104,250.00	-	283,000.00	275,000.00	189,500.00	-	-	-
D0001/IR01142/F0042/X119/R0325/001/COMM0 (Default Transactions/Service Provider/Fines, Penalties and For/Road and Traffic Regulation/Whole of the Municipality/Default/COMM-TRAFFIC)	13,500.00	31,000.00	17,200.00	248,542.0	348,072.00	193,430.0	382,346.00	103,720.00	62,850.00	56,450.00	13,050.00	-
D0001/IR01143/F2495/X049/R0325/001/BTO02 (Default Transactions/Property Rates/Receivables/Finance/Whole of the Municipality/Default/BTO-REVENUE)	47,874.94	-	-	-	-	-	-	-	-	-	-	-
D0001/IR01475/F0044/X101/R0325/001/BTO02 (Default	-	-	1,620.00	1,270.00	-	-	-	936.00	-	-	-	340.00

Transactions/Health Certificates/Licences and Permits/Town Planning, Building /Whole of the Municipality/Default(BTO-REVENUE)	-	-	-	-	-	-	-	-	-	536.85	22,950.18	29,734.38	1,050.00	549.12	600.00	1,160.86
D0001/IR01478/F0044/X101/R0325/001/BTO02 (Default Transactions/Market Porters/Licences and Permits/Town Planning, Building /Whole of the Municipality/Default(BTO-REVENUE)	-	-	-	-	-	318.00	-	15,652.74	4,487.40	1,603.51	12,557.44	8,451.35	8,897.00	-	-	11,296.61
D0001/IR01480/F0044/X101/R0325/001/BTO02 (Default Transactions/Trading/Licences and Permits/Town Planning, Building /Whole of the Municipality/Default(BTO-REVENUE)	-	-	-	300.00	55,171.24	-	13,168.59	134,584.88	74,254.29	972.50	626,594.70	56,071.77	-	-	-	-
Total: AR-DD INTEREST	-	-	-	-	2,917.50	2,375.00	3,830.83	972.50	972.50	2,678.33	2,678.33	972.50	4,356.25	972.50	4,356.25	972.50
Total: AR-DD RATES_AGR	482,554.00	35,116.58	491,575.00	714,483.9	519,368.96	251,739.00	228,268.6	579,301.30	1,640,327.6	910,323.06	910,323.06	81,388.67	495,392.05	495,392.05	695,656.8	695,656.8
Total: AR-DD RATES_BUS	448,100.00	4,553,203.3	4,553,203.3	305,188.33	13,505,258	305,188.33	305,188.33	39,181,820	3,126,722.7	2,946,719.8	2,946,719.8	314,730.83	323,409.16	323,409.16	2,545,976	2,545,976
Total: AR-DD RATES_PGV/NGVT	40,039,467.	-	-	-	4,382.60	55,754.15	14,259.77	18,050.46	74,466.62	1,963,162.3	1,963,162.3	42,691.08	142,373.33	142,373.33	480,862.2	480,862.2
Total: AR-DD RATES_PRO	32,597.	-	-	-	40,136.74	163,000.49	61,163.42	92,086.38	60,959.79	32,594.89	32,594.89	163,063.06	187,749.71	187,749.71	134,681.4	134,681.4
Total: AR-DD RATES_RPD	98,303.91	185,207.58	185,207.58	13,171.00	5,700.00	-	16,875.34	16,066.57	5,290.00	2,850.00	2,850.00	28,090.35	2,654.20	2,654.20	2,508.08	2,508.08
Total: AR-DD RATES_RVL	-	-	-	5,700.00	26,252.00	-	16,875.34	16,066.57	5,290.00	2,850.00	2,850.00	28,090.35	2,654.20	2,654.20	2,508.08	2,508.08
Total: AR-DD WASTE MGT	230,687.12	907,128.17	907,128.17	32,611.99	93,180.93	71,575.76	39,081.45	173,449.36	32,850.11	152,426.70	152,426.70	108,888.55	134,405.43	134,405.43	184,495.9	184,495.9
Total: AR-DD WASTE WATER	93,800.99	-	-	3,140.00	5,441.00	-	7,152.08	8,750.10	6,650.00	14,015.79	14,015.79	49,857.06	60,959.20	60,959.20	117,463.0	117,463.0
Total: AR-DD WATER	109,984.86	1,274,754.	1,001,691.72	629,361.1	263,409.25	1,001,691.72	542,215.3	335,078.07	184,966.21	683,874.89	683,874.89	430,939.96	251,151.17	251,151.17	311,953.7	311,953.7
Total	44,024,338.	10,195,209	10,195,209	4,065,765.	17,024,724	4,774,402.72	4,398,348	44,055,952.	7,801,282.8	10,268,733.	10,268,733.	3,990,746.8	4,253,132.6	4,253,132.6	6,831,898	6,831,898

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 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.

5.1 KEY PERFORMANCE AREAS

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

<i>Number</i>	<i>Key Performance Area</i>	<i>Weight</i>
	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%
	• SCM	10%
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	10%
100%		

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

5.2 MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (15% WEIGHT)

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

5.2.1 TOP LAYER COMMUNITY

Functional Area	Strategic objective as per IDP	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POEs
								Projected	Actual	Reason for variance	Improvement measures	
Reviewal of indigent register	Provide free basic service to deserving beneficiaries	Reviewal of indigent register	Indigent register was not reviewed in 2016/17	Review the indigent register by November 2017	Internal driven	Internal driven	Review the indigent register	Review the indigent register	Indigent register reviewed	None	None	Draft Indigent Register

5.2.2 TOP LAYER CORPORATE SERVICES

Functional Area	Strategic objective as per IDP	KPI/Measurement	Baseline/previous performance	Annual target	Ordinary budget	Adjusted Budget	Revised Target	Quarter 3	Quarter 4	Enabler	POEs
Organisational structure	Assess the capacity of Bushbuckridge Local Municipality	Adopted organisational structure 2015/16	Organisational structure approved by Council still in use	-	-	-	Adopted organisational structure for 2017/18	Projection	Projection	Council support	Draft Organisational structure
Council Support	To effectively manage council support activities.	Number of council sitting	4 ordinary council and 1 special council were conducted in 2015/16 F/Y	4 Ordinary Council sittings.	-	-	-	To conduct 1 Ordinary Council Sitting.	1 Ordinary Council Sitting conducted.	Availability of councillors	Attendance registers and minutes
Mayoral IMBIZO	To effectively involve members of the community in the affairs	Number of Izimbizo to be held.	4 Mayoral Izimbizo conducted in 2015/16 F/Y	Four (4) mayoral Izimbizo outreach programmes and respond to	400 000.00	-	-	Arrange and hold one (1) Mayoral imbizo outreach	One (1) Mayoral imbizo outreach programme Arranged and held.	Availability of the Mayor	Attendance registers

	of the municipality	Ensure Functionality of ward committees.	Number of consolidate reports to be submitted council.	3 ward committees reports were consolidated in 2015/16	issues as raised.	-	program	Quarterly consolidated report done.	Quarterly consolidated report	Reports from wards	Ward committees reports
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5.3 KPA: LOCAL ECONOMIC DEVELOPMENT (LED) 20% WEIGHT

5.3.1 TOP LAYER EDPE

Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POE
								Projected	Actual	Reasons for variance	Improvement measures	
Enhance Tourism Growth and development	Implementation of LED Strategy	No. of projects and initiatives supported	6 tourism projects and 1 programme done in 2016/17 F/Y	To develop business plans for tourism projects by June 2018	385 000	785 000	Support 8 tourism projects	2 projects	Achieved			Report for the tourism projects Attendance register, programs and minutes
Small Medium Micro Enterprises (SMMEs) Development	Promote Public-Private Partnership	Number of SMME supported and type of support given Developed and	300 SMME supported by 2016/17 Requisition sent to supply	To have 100 SMME's supported by June 2018 To develop funding	265 000	400 000	To have 100 SMME's supported by June 2018 To develop funding	25 SMME supported	Achieved			Attendance registers Awaiting for advert and Appointment by third

		approved policies (investment policy, economic by-law, economic funding)	chain and specification documents compiled	policy, economic by-law and investment policy			policy, economic by-law and investment policy	service provider	Not achieved	appointment	quarter 2019	
LED Awareness Programmes	Implementation of LED strategy	Number of awareness campaigns, training workshop conducted	9 awareness and workshops conducted	To have 6 LED programmes held by June 2018	Operational		To have 6 LED programmes held by June 2018	1 LED programme	Achieved			Attendance registers
Stakeholder Coordination	Promote Public-Private Partnership	Number of LED forums / other fora meetings held	15 LED fora meetings held 2015/16	To have 10 fora meetings held by June 2018	Operational		To have 10 fora meetings held by June 2018	2 fora meetings	Achieved			Minutes and attendance registers
Agricultural Development	Implementation of LED strategy	Number of co-operatives, initiatives & schemes supported	7 co-operatives supported in 2016/17 financial year	To have 2 co-operatives supported by June 2018	455 000	1 000 000	To have 2 co-operatives supported by June 2018	1 co-operative supported	Not achieved	Human settlement not assisted with specifications	Human settlement to assist with specifications	

Agricultural Development	Implementation of LED strategy	Projects implementation in line with CWP Business Plan	Business plan developed for 2016/2017	100% support and monitoring for the implementation of the CWP business plan (projects on: health, environment, education, agriculture and construction)	Operational			To have 9 Agricultural projects supported by June 2018	100% support and monitoring for the implementation of the CWP business plan (projects on: health, environment, education, agriculture and construction)	1 Agricultural project supported	Achieved 4 projects supported	Additional 13 projects were visited for preparation of tourism awards	Reports and pictures
										Achieved			Programs and Minutes

Implementation of the LED Strategy – JOB CREATION	Implementation of LED strategy	Number of jobs created through implementation of LED initiatives and projects	1501 jobs created by June 2016/2017	To have 2000 jobs created by June 2018	-	N/A	-	To have 2000 jobs created by June 2018	200	Achieved	Awaiting stakeholder inputs	To be completed by second quarter	List of jobs created
LED Strategy Reviewal	Implementation of LED strategy	Reviewal of the LED strategy	2010-14 LED Strategy	To have a reviewed LED strategy by June 2018	65 000			To have a reviewed LED strategy by June 2018	Approval of the final draft by council	Not achieved			Reports
BBR local Economic Development Agency	Implementation of LED strategy	Approved economic development agency	Lack of implementation tool for key economic projects	Established Economic Development Agency by June 2018	1 390 000		1 000 000	Council report on the approval of BEDA establishment	Final response from treasury and council report	Achieved			Response from treasury

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

5.4.1 FINANCE.

Functional Area	Strategic objectives as per the IDP	Objective	KPI	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 4 20217/2018				POEs
							Projectio n	Actual	Reasons for variance	Improve ment measures	
Credible budget	Conduct constant monitoring of municipal services	Credible Budget adjustment based on 6 months performance	Ensure credible and timeous adoption of budget	2016/17 Budget was credible	Ensure credible and timeous adoption of budget	Internal driven	Achieved	-	-	-	Council resolution and minutes of budget steering committee
Compliance and reporting	Improve the IDP and budget planning process	Preparation of monthly and quarterly reports	Develop schedule to monitor all financial compliance		Develop schedule to monitor all financial compliance	Internal driven	Achieved	-	-	-	Compliance register and monthly updated

Functional Area	Strategic objectives as per the IDP	Objective	KPI	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 4 20217/2018				POEs
							Projection	Actual	Reasons for variance	Improvement measures	
SCM	Improve the IDP and budget planning process	To manage the effectiveness of Bid committee	Ensuring the availability of Bid committee members	Appointment were done timeously	Quarterly update report on financial compliance	Internal driven					Appointment letters
SCM	Improve the IDP and budget planning process	To manage the effectiveness of Bid committee	Mechanism to monitor SCM settings	No machinima to monitor the effectiveness of bit committees	Develop schedule to monitor the SCM settings	Internal driven	Monitor the BID committee settings	Achieved			Schedule and quarterly updates

Functional Area	Strategic objectives as per the IDP	Objective	KPI	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 4 20217/2018				POEs
							Projection	Actual	Reasons for variance	Improvement measures	
Revenue management	To ensure monies owed by default customers are recovered in full	Enforce credit control policy	% increase in revenue collection	Revenue collection increased by 25%	To increase collection by 25%	Internally Driven	25% increase in revenue Collection	Achieved			Manager Income

5.5 KPA: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY (WEIGHT 25%)

5.5.1 TECHNICAL SERVICES

Quarter 4 2017/2018														
Vote	Functional area	Strategic objectives as per the IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Projected	Actual & expenditure	Reasons for variance	Improvement measures	POEs
	Development of Business plans for internal streets projects	Provision of access roads	Provide safe and accessible roads and bridges	Number of Business plan to be developed for paving on internal streets	New Business plan	7 Business plan to be developed for paving on internal street	R3 500 000	R0.00	7 Business plan to be developed for paving on internal street	3	13 Business plans were done and all approved	Business plans for 2018/19 were also approved	Submission of business plans for more than one financial year	Approval letters

Quarter 4 2017/2018														
Vote	Functional area	Strategic objectives as per the IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Project	Actual & expenditure	Reasons for variance	Improvement measures	POEs
	Municipal Infrastructure Grant	Monitoring the implementation of capital projects and services	Compliance with the conditions of the grant (MIG)	Number of MIG reports	12 MIG reports	12 report MIG to be submitted	Internal driven	None	12 MIG report to be submitted	3 MIG reports	3 MIG report			MIG (DORA) Reports

Quarter 4 2017/2018														
Vote	Functional area	Strategic objectives as per the IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Projected	Actual & expenditure	Reasons for variance	Improvement measures	POEs
	Provision Sports facility	To provide Access to sport, culture and recreation	To provide Access to sport, culture and recreation	% completion of Number of sports facilities	Phase 1 was completed in 2014/15 FY	100% completion of 2 sports facilities at Acornhoek and thulamahashe (soccer field, running tracks and ablutton)	R13 900 000	R 15 800 000.00	100% completion of 1 sports facilities at Acornhoek (soccer field, running tracks and ablutton)	100% construction progress	0%	The identified site for development of the facility is not suitable. A new site is awaiting approval and signing of MoU	The project has been moved to 2018/19 financial year	Progress report or Completion certificate

Quarter 4 2017/2018														
Vote	Functional area	Strategic objectives as per the IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Projected	Actual & expenditure	Reasons for variance	Improvement measures	POEs
	Provision of regional Land Fill at Bushbuckridge	Provide access to decent sanitation	Provide access to decent sanitation	% construction of regional landfill (Palisade fencing and Guard room)	New project	Construction Regional landfill (Palisade fencing and Guard room)	R 15 500 000.00	R8,832,793.78	100% Construction of Regional landfill (Palisade fencing and Guard room)	100% construction progress	85% progress	There was a 3 month delay caused by the stopping of project by the community that affected the project	Community awareness to improve relationships to be done by Communication unit	Progress report or Completion certificate

Quarter 4 2017/2018														
Vote	Functional area	Strategic objectives as per the IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Projected	Actual & expenditure	Reasons for variance	Improvement measures	POEs
	Financial Management	Solicit additional funding for infrastructural development and services	Provision of basic infrastructure funding	% expenditure on MIG	100% MIG expenditure in 2017/2018	100% MIG expenditure planned	R 394 080 000.00	None	100% MIG expenditure planned	100% MIG expenditure	100% R394m	-	-	DORA Report

Quarter 4 2017/2018														
Vote	Functional area	Strategic objectives as per the IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Projected	Actual & expenditure	Reasons for variance	Improvement measures	POEs
	Financial Management	Water Services infrastructure Grant	Provision of Water infrastructure funding(Water Services Infrastructure Grant, WSIG)	% expenditure on WSIG	100% WSIG expenditure in 2016/17	Ensure 100% expenditure on WSIG projects	R 110 000 000.00	0.00	100% expenditure on WSIG projects	100% WSIG expenditure	100% R110m			Progress report
	Financial Management	Regional Bulk Infrastructure Grant	Provision of Bulk infrastructure funding(RBIG)	% RBIG expenditure	100% RBIG expenditure in 2016/17	100% RBIG expenditure in 2017/18	R 3 000 000.00	R0.00	0% because funds were not provided by DWS (Discontinue)		95% Progress R2.7m	The feasibility report has been completed, its awaiting approval by DWS		Copy of a feasibility report

Quarter 4 2017/2018														
Vote	Functional area	Strategic objectives as per the IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Projected	Actual & expenditure	Reasons for variance	Improvement measures	POEs
	Financial Management	Department of Energy Electric connection grant	Provision of Electricity connections	% DoE expenditure	100% DoE expenditure in 2016/17	100% DoE expenditure in 2017/18	R5 000 000.00	R5 000 000.00	100% DoE expenditure in 2017/18	100% expenditure on DoE	100% complete	None	None	DoE reports
	Electrification of households for municipal projects	Ensure implementation of IDP priorities	Electrification of households	% completion of Number of households connected electricity to be monitored	145 380 households have access to electricity while 1340 are without	322 households electricity connected progress to be monitored	R5 000 000	R10 000 000	100% completion of 322 households electricity connected progress	100% completion of 322 households electricity connected progress	122.7% complete 395 households connected, awaiting energizing by Eskom	More connections achieved	None	Beneficiary lists

5.6 KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT 10%)

Functional Area	Strategic objective as per IDP	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary/ adjusted budget	Revised Target	Quarter 4 2017/2018				POEs
							Projected	Actual	Reasons for variance	Improvement measures	
Alignment of IDP, Budget and SDBIP	Allocate available funds to identified priorities on a multi-year Plan	Alignment of 2017/18 IDP, Budget and SDBIP	Budget aligned to IDP and SDBIP	2016/17 IDP, Budget and SDBIP were aligned	Internal driven	Alignment of 2017/18 IDP, Budget and SDBIP	Monitor the implementation of SDBIP	Achieved			Internal audit report on alignment

6. CONCLUSION

Fourth quarter performance report top layer have been developed by directorate and proof of performance were submitted to the PMS unit to authenticate the reported information. The top layer SDBIP report should be read together with the departmental layer SDBIP report 2017/18.



BLM 4TH QUARTER REPORT (DEPARTMENTAL LAYER) 2017/2018

This 4th quarter SDBIP report 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 April 2018 to 30 June 2018. Information contained in this publication was provided by the various departments.
Every effort was made to ensure that facts are correct.

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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 2017/2018. 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.

<i>Number</i>	<i>Key Performance Area</i>	<i>Weight</i>
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. <ul style="list-style-type: none"> • 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/ measurement	Baseline	Annual Target	Ordinary/ Revised Budget	Revised target	Quarter 4 2017/2018 SDBIP report				POE
							Project	Actual	Reasons for variance	Improvement measures	
SPORTS AND RECREATION (Summit)	Ensure accessibility to Sports and Recreation Facilities /Programs for all inhabitants of the municipality	Number of sports and recreation programs	6 Sports and Recreation programs implemented in 2016/17	6 Sports and recreation programs to be implemented by June	120800	6 Sports and recreation program to be implemented by June	1 (program Municipal sports day (Marathon))	1 (program Municipal sports day Marathon achieved)	None	None	Minutes, Agenda, program, Invitation attendance register and pictures
ARTS, CULTURE & HERITAGE	Social & Cultural integration as well as conservation of important cultural and	Number of Arts, culture and heritage	7 Arts, culture, & heritage implemented in 2016/17	8 Arts, culture, & heritage to be implemented by June	105000	8 Programs (Arts, culture and heritage programs to be	2 (Program Local Geographical names change)	2 (Program LGNC Achieved Prayer Rally Achieved)	None	None	Minutes, Agenda, program, Invitation, attendance register and pictures

4th quarter SDBIP report 2017/2018

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Revised Budget	Revised target	Quarter 4 2017/2018 SDBIP report				POE
							Project	Actual	Reasons for variance	Improvement measures	
	historical sites					implemented)	Prayer Rally)				
YOUTH AFFAIRS [Youth entrepreneurs developme hip workshop]	To contribute in youth development	Number of youth affairs events and programs	9 youth affairs programs implemented in 2016/17	8 Youth affairs programs to be implemented by June	800 000	6 Youth programs to be implemented by June	2 programs (Youth Month. celebration and skills program me)	1 Program done	Skill program not done due delays on Service provider appointment	Service provider appointed achieved	Agenda, program, Invitation, attendance register and pictures

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Revised Budget	Revised target	Quarter 4 2017/2018 SDBIP report				POE
							Projected	Actual	Reasons for variance	Improvement measures	
COMMUNITY BURSARY		Number of students to be supported with bursary	Youth Affairs programs implemented in 2016/17	1 youth affairs programs to be implemented by June	850 000	40 students to be awarded bursaries by June	-				List of awarded students, Student results, proof of payment
HIV AND AIDS life skills	To reduce new infections	Number of HIV & AIDS programs to be conducted	10 life skills programs implemented in 2016/17	12 life skill programs to be implemented by June		5 life skills programs conducted	2 life skills program to be conducted	2 life skills programs conducted (1 summit for OVC and 1 HIV Indaba for learners)	Community dialogue was conducted on the 3 rd quarter	None	Agenda, program, Invitation and attendance register, Pictures

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Revised Budget	Quarter 4 2017/2018 SDBIP report				POE
						Revised target	Actual	Reasons for variance	Improvement measures	
HIV AND AIDS Local AIDS Council Meetings	To reduce new infections	Number of HIV&AIDS council meeting to be conducted	4 local AIDS Council Meetings implemented in 2016/17	4 local AIDS Council meetings to be implemented by June	2 meetings convened	1 meeting convened	None	We are now happy as our principal is now chairing the LAC meetings.	Agenda, program, Invitation and attendance register	
HIV AND AIDS WACs	To reduce new infections	Number of WAC trainings to be conducted	12 WACs visited & Re-established in 2016/17	4 WACs visits to be implemented by June	4 WACs visited	09 WACs visited and trained	We re-established and trained 3 WACs at Bush North, 3 at bush south and 3 at midlands	None	Agenda, program, Invitation and attendance register, pictures	
PSYCHO SOCIAL SUPPORT	To provide support to the affected employees	Number of reports for support programs on employees	8 Psycho Social support implemented	8 Psycho Social support to be implemented	8 Psycho Social support to be implemented	2 Psycho Social support to be implemented	3 Psycho Social support to be implemented	None	Attendance register and report	

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Revised Budget	Revised target	Quarter 4 2017/2018 SDBIP report				POE
							Projected	Actual	Reasons for variance	Improvement measures	
			initiated in 2016/17	initiated by June		implemented	implemented				
	To provide support to the affected employees	Number of staff educational programs on wellness		4 peer educational programs		4 peer educational programs does not change	2 peer educational programme conducted	None			Request, Agenda, attendance register
BEREAVEMENT	To provide support to the bereaved immediate employee's families	Providing bereavement support to concern employees	Bereavement committee is not in place	Support all bereaved families		Support all bereaved families	Support was given to two families	None			Request, consolidated reports
Health and wellness	To encourage employees to	Number of programmes	4 programmes	4 programmes		4 programmes	1 programme	None			Agenda, and attendance register.

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Revised Budget	Revised target	Quarter 4 2017/2018 SDBIP report				POE
							Project	Actual	Reasons for variance	Improvement measures	
	participate on programmes	on health and wellness					1 meeting was held	1 meeting was conducted			
MUNICIPAL SPORTS	To encourage employees to be health conscious	Number of sports committee meetings to be conducted	Meetings and sports activities conducted in 2016/17	4 Meetings and sports to be implemented by June		4 Meetings and sports to be implemented by June	1 meeting to be held	1 meeting was held	None	None	Minutes, agenda Invitations and attendance registers
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	5 Campaigns conducted in 2016/17	9 matters for community to be implemented by June		9 community programme to be implemented	Gender transformation & HIV/AIDS Women & Men council meetings	2 Gender transformation and HIV/AIDS campaigns achieved	None	None	Request, Agenda, Invitations, Attendance register and pictures
								2 Women & Men Council meetings achieved	None	None	

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Revised Budget	Revised target	Quarter 4 2017/2018 SDBIP report				POE
							Project	Actual	Reasons for variance	Improvement measures	
CHILDREN AFFAIRS	To create an enabling environment for children towards their development	Number of children affairs events to be conducted.	1 Children's day celebration hosted in 2016/17	2 activities to be conducted by June		2 activities to be conducted	2 Mayoral school visits and children's day celebration to be conducted	2 activities conducted 1 Mayoral school visits 1 children's day celebration achieved	None	None	Request, Agenda, Invitations, Attendance register and pictures

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Revised Budget	Revised target	Quarter 4 2017/2018 SDBIP report				POE
							Projected	Actual	Reasons for variance	Improvement measures	
ELDERLY AFFAIRS	To promote healthy lifestyle of elderly people.	Number of elderly affairs events to be conducted	1 older person's day held in 2016/17	1 older person to be implemented by June		1 elderly affairs event to be conducted	-				Request, Agenda invitations and attendance register
DISABILITY AFFAIRS	Mainstreaming of people with disability	Number of disability affairs programs to be conducted	No workshop was held in the 2016/17	8 workshops to be implemented by June	730 000	8 workshops implemented by June	Disability Sports	Disability sports achieved	None	None	Minutes, Request, invitation, Agenda, Program, attendance register and pictures
							Economic Empowerment	Economic Empowerment achieved	None	None	

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Revised Budget	Revised target	Quarter 4 2017/2018 SDBIP report				POE
							Project	Actual	Reasons for variance	Improvement measures	
LIBRARY SERVICES programs and visits	Promote the culture of reading	Number of library programs and visits to be conducted	4 holiday programs and 12 schools visited in 2016/17	20 holiday program and 48 school to be visited by June	850 000	20 holiday programs and 40 school visits by June	5 holiday program and 10 school visits achieved	None	None	None	Request, Invitation, Attendance register and Pictures
SECURITY SERVICES	Secure all municipal assets	Number security services reports	12 Monthly reports submitted in 2016/17	12 monthly reports to be submitted by June	27m	12 monthly reports to be submitted by June	3 reports submitted	3 reports to be submitted quarterly	None	None	Quarterly reports

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Revised Budget	Revised target	Quarter 4 2017/2018 SDBIP report				POE
							Projected	Actual	Reasons for variance	Improvement measures	
COMMUNITY DISASTER MANAGEMENT	To protect community from disaster	Number of disaster management awareness to be conducted to the community members	18 activities implemented in 2016/17	19 activities implemented by June	1130.00	3 awareness campaign reports	1 awareness campaign 1 annual report	3 Awareness campaigns 1 annual report	Achieved	None	Reports, Agenda, Invitation, Attendance register and order purchase
INDIGENT SERVICES	To ensure responsive government for all	Reviewal of indigent register	Indigent register was not reviewed for 2016/17	Reviewed indigent register for 2017/18	364.00	Reviewed indigent register for 2017/18	Reviewed indigent register for 2017/18	Indigent register reviewed	None	None	Draft Indigent Register
FIRE AND RESCUE INSPECTION	Ensure all business compliant with NFBR	Number of fire and rescue inspection	35 fire inspection conducted	36 fire inspection to be conducted	150.00	146 fire inspection to be conducted	93 inspection conducted	130 inspection conducted	None	None	Inspection certificate

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Revised Budget	Revised target	Quarter 4 2017/2018 SDBIP report				POE
							Projected	Actual	Reasons for variance	Improvement measures	
FIRE AND RESCUE reports	Ensure all business compliant with NFBR	Number of fire and rescue reports	4 fire and rescue reports	4 fire and rescue reports	-	4 fire and rescue reports	1 fire and rescue reports	1 Fire and rescue report achieved	None	None	Reports
ROAD TRAFFIC SERVICES	Create Awareness and buy-in to BLM strategy	Number of summons to issued	Law enforcement road users	10 000 summons	-	To issue 10 000 summons	13187 issued	Speed cameras enforcement	Human and working resources	Statistics summons	
DLTC AND REGISTRY AUTHORITY	Financial management and viability	Amount to be collected at DLTC	R 29025 000 collected in 2016/17	R35103 000 to be collected by June	None	None	R9,19769 2.17	None	None	Consolidated report	

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Revised Budget	Revised target	Quarter 4 2017/2018 SDBIP report				POE
							Projected	Actual	Reasons for variance	Improvement measures	
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	Develop action log to address identified operational and strategic risks by doing 4 risk updates	1 risk updates	1 risk report not updated	None	None	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) units assessed for performance in 2016/2017	6 units managers within the directorate must have performance compacts and be assessed	Internal driven	6 units managers within the directorate must have performance compacts and be assessed	Conduct 1 assessment	Assessment with unit managers conducted	None	None	Performance compacts

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Revised Budget	Revised target	Quarter 4 2017/2018 SDBIP report				POE
							Projected	Actual	Reasons for variance	Improvement measures	
IMPLEMENTATION OF COUNCIL RESOLUTIONS	Ensure implementation of IDP priorities	Number of reports on the implementation of council resolution	20 Council resolutions to be implemented	four times	four times	four times	To report on the number of implemented council resolutions for 4 th quarter	Council resolution not implemented in 4 th quarter	None	None	Council Resolutions

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Revised Budget	Revised target	Quarter 4 2017/2018 SDBIP report				POE
							Projected	Actual	Reasons for variance	Improvement measures	
PROCUREMENT	Ensure implementation of IDP priorities	Development of departmental procurement plan and submit to SCM unit	Procurement plans for 2016/2018 submitted and implemented	Procurement plans for all four quarters and monitor the implementation	Internal driven	Procurement plans for all four quarters and monitor the implementation	Implementation of programs achieved	None	None	Procurement plan for community services	
HRM	Assess the capacity of Bushbuckridge Local Municipality	Number of departmental meetings to be conducted	HRM target was not specified.	Conduct 12 departmental meetings and submit minutes quarterly	Internal driven	Conduct 12 departmental meetings and submit minutes quarterly	1 meeting conducted	Planned meeting cancelled	Make departmental calendar in line with organisation meeting calendar	Agenda, Minutes and attendance register for the meeting	

3.2 COMMUNITY SERVICES SDBIP

Vote No	Description	Total Budget	Adjusted budget	3 rd Quarter		4 th Quarter	
				Projected budget	Actual	Projected budget	Actual
	Sports Arts Culture Heritage	1500 000	2500 000	1280 000		475 000	
	Security Services	23,000 000	27 000 000	3.2 m		3 210	Over spend because addition of security
	Indigent Funeral	343 000	364 000	30 000		20 000	

Vote No	Description	Total Budget	Adjusted budget	3rd Quarter		4th Quarter	
				Projected budget	Projected budget	Projected budget	Projected budget
	Youth Affairs	800 000		200 000		200 000	
	Gender Affairs	600 000	600 000	150 000		150 000	
	Disability Affairs	500 000	730 000	200 000		250 000	
	Community Disaster	1 130 000	1130.000	100 000		350 000	

Vote No	Description	Total Budget	Adjusted budget	4 th Quarter	
				3 rd Quarter Projected budget	Projected budget
	Bursaries Community	1 000 000		850 000	
	Community Development	950 000			
	Children & Elderly Affairs	500 000	500 000	200 000	300 000
	Library Services & Daily Newspaper	1500 000	850 000	200 000	400 000

Vote No	Description	Total Budget	Adjusted budget	3 rd Quarter		4 th Quarter	
				Projected budget	Projected budget	Projected budget	Projected budget
	Exhuming Graves	100'000					
	Fire & Rescue – Mounted Pump Machine Service	0	00	Budget was not in the Mscoa system	Budget was not in the Mscoa system	Budget was not in the Mscoa system	Budget was not in the Mscoa system
	Fire & Rescue – Fire Extinguisher	249 000	00	Budget was not in the Mscoa system	Budget was not in the Mscoa system	Budget was not in the Mscoa system	Budget was not in the Mscoa system
	Fire & Rescue Smoke Detectors	1,700 000	00	Budget was not in the Mscoa system	Budget was not in the Mscoa system	Budget was not in the Mscoa system	Budget was not in the Mscoa system
	Fire & Rescue Protective Clothing	324 000	00	Budget used in 1 st quarter	Budget used in 1 st quarter	Budget used in 1 st quarter	Budget used in 1 st quarter

Vote No	Description	Total Budget	Adjusted budget	3 rd Quarter		4 th Quarter	
				Projected budget		Projected budget	
	Fire & Rescue Membership Fire Association	45 000	00	Budget was not in the Mscoca system	Budget was not in the Mscoca system		
	Traffic equipment's	1 000 000	199	199			
	Speed measuring machine (calibration)	60 000	33 000	20 000			
	Summons books	800 000	340 000	300 000			
	Traffic uniforms	1 000 000	164 000	164 000			

Vote No	Description	Total Budget	Adjusted budget	3 rd Quarter		4 th Quarter	
				Projected budget	Projected budget	Projected budget	Projected budget
	Motor bike Calibration (DLTC)	100 000	None	100 000 Calibration should be done in 3 rd quarter	None	None	None
	Mapulaneng VTS calibrations (DLTC)	120 000	None	Done	None	None	None
	Licensing clearing material (DLTC)	1265 000	None	633.00	633.00	633.00	633.00
	Stationary (DLTC)	700 000	None	350.00	350.00	350.00	350.00
	Licensing Register Forms (DLTC)	450 000	None	225.000	225.000	225.000	225.000

Vote No	Description	Total Budget	Adjusted budget	3 rd Quarter		4 th Quarter	
				Projected budget	Projected budget	Projected budget	Projected budget
	Procurement of face values (DLTC)	100 000	None	100 000		None	
	AARTO Forms (Traffic)	400 000	00				
	Upgrading repeater	1m	297		297		
	Fire arms services (Traffic)	300 000	363		290		
	Installation of boom gate at Mhala DLTC	250 000	None		250 000		None

Vote No	Description	Total Budget	Adjusted budget	3rd Quarter		4th Quarter	
				Projected budget	Projected budget	Projected budget	Projected budget
	Purchase of grass cutter	120 000	120 000	120 000	None		
	Commission Traffic Fines	1 000 000	845	422.5	422.5		
BLMCOMMOPEX035	HIV AND AIDS	1 500 000	00		460 009.00		
BLMCOMMOPEX036	EMPLOYEE WELLNESS						

3.3 DEPARTMENTAL PERFORMANCE PLAN CORPORATE SERVICES (7%)

Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Ordinary/Adjusted budget	Revised Target	Quarter 4 2017/2018				Portfolio of Evidence
							Projection	Actual	Reasons for variance	Improvement measures	
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.	Complete 4 quarterly reports on filled and vacancy rate.			Complete 1 quarterly report on filled and vacancy rate	1 quarterly report on and vacancy rate compiled.			Council resolutions on staff establishments reports
HRM (Recruitment of staff)	Ensure availability of human capital	Number of appointed employees with individual job descriptions	163 employees recruited for 2016/2017.	Recruitment of 100 critical positions employees to close gaps for service delivery	Internal driven	60 Appointed employees	54 positions to be filled.	5 positions filled.	Advertised posts shortlisted and awaiting finalization	Finalize shortlisted and outstanding positions	Appointment letters.

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/Adjusted budget	Revised Target	Quarter 4 2017/2018				Portfolio of Evidence
							Projection	Actual	Reasons for variance	Improvement measures	
HRM (Organogram)	Reviewed staff establishment in line with the IDP	An approved Organogram	Approved Organizational Structure 2015/2016	An approved reviewed organogram and provide 100 individual job descriptions	Internal driven		Approved Organizational structure 2017/2018	Organisational structure Not approved	Appointment of Deloitte still in progress	Expedite the appointment of Deloitte to provide a functional structure	Council resolution on the approved organogram.

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/Adjusted budget	Revised Target	Quarter 4 2017/2018				Portfolio of Evidence
							Projection	Actual	Reasons for variance	Improvement measures	
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.	4 reports on staff verification.	Internal driven	-	Compile 1 verification report compiled.	-	-	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 employees.	To ensure that all employees sign payroll register on monthly basis.	Internal driven	-	Payroll register to be signed on monthly basis.	-	-	Signed workstations payrolls	

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/Adjusted budget	Revised Target	Quarter 4 2017/2018				Portfolio of Evidence
							Projection	Actual	Reasons for variance	Improvement measures	
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		Four workshops to be conducted	Internal driven	Four workshops to be conducted	Conduct one workshop and issue a report	One workshop conducted and a report issued.	-	-	Attendance register and agenda

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/Adjusted budget	Revised Target	Quarter 4 2017/2018				Portfolio of Evidence
							Projection	Actual	Reasons for variance	Improvement measures	
Labour Relations Management (Disciplinary enquiries / grievances)	Consequences management and update on disciplinary measures.	Updated cases of misconduct database submitted to CoGTA	4 updated cases of misconduct database was submitted to CoGTA	Updated 4 quarterly cases of misconduct database submitted to CoGTA	Internal driven	-	Issue one report on disciplinary cases	Not done	No disciplinary cases	Do reports even if there are cases	None
LLF	Ensure sound relations	Number of LLF meetings to be attended	4 LLF meetings were held per quarter.	12 meetings to be held.	Internal driven	-	3 LLF meetings to be conducted and issue one report.	2 LLF meetings conducted	1 meeting could not be conducted due to availability of members	Labour Relations clerk must be appointed.	Attendance registers, minute and agenda

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/Adjusted budget	Revised Target	Quarter 4 2017/2018				Portfolio of Evidence
							Projection	Actual	Reasons for variance	Improvement measures	
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	Conduct 4 OHS Committee meetings.	Internal driven	-	To have 1 Committee meeting.	1 Committee meeting held.	-	-	Attendance registers and minutes of OHS meetings
OHS (protective clothing & equipment)	Ensure employee have protective clothing	Number of employee to receive protective clothing.	-	To ensure that 320 employees receive protective clothing.	1 510 000	-	-	Protective clothing Received.	-	-	List of PPE beneficiaries
OHS (medical examination)	Ensure the availability of medical examination records for employee working in	Number of employee to undergo medical examination	-	To ensure that 320 employees are medically examined by the registered	289 000	Meeting to be held with a doctor of the 13 th of March 2018	-	Not done	Appointment of medical doctor not yet finalized.	Employees to be examined as soon as the doctor is	Examinations report

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/Adjusted budget	Revised Target	Quarter 4 2017/2018				Portfolio of Evidence	
							Projection	Actual	Reasons for variance	Improvement measures		
	hazardous areas.			medical practitioner for lungs, ears, eyes and sugar diabetes.								
Skills development and Staff Training Workshop	To ensure capacity building within BLM staff	Number of staff to be trained as per WSP.	348 officials trained	189 officials to be trained	350 000		45 officials to be trained	84 Officials trained	Additional 34 EPWPs were trained			List of employees to be trained, Attendance registers and training report

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/Adjusted budget	Revised Target	Quarter 4 2017/2018				Portfolio of Evidence
							Projection	Actual	Reasons for variance	Improvement measures	
Skills development and	To ensure capacity building within BLM staff	Number councillors to be trained.	18 councillors trained	8 Councillors to be trained as per the WSP	-	16 councillors to be trained	-	Councillors were trained on Third quarter. The projection was for that quarter	-	List of trained councillors, Attendance registers and training report	
-	-	Councillors were trained on Third quarter. The projection was for the quarter	-	List of trained councillors, Attendance registers and training report	-	-	Monthly monitoring of classes and quarterly report	21 AET learners wrote exams on March 2018. We are waiting for certificate from	-	ABET Learners results	

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/Adjusted budget	Revised Target	Quarter 4 2017/2018				Portfolio of Evidence
							Projection	Actual	Reasons for variance	Improvement measures	
Workplace Skills Plan	To have skills development plan	Timeouts development of WSP	1 WSP submitted for 2017/2018 submitted to LGSETA	1 WSP 2018/2019 to be submitted to LGSETA and provide 4 WSP Implementation reports			Submission of 2018/2019 WSP on the 30 th of April 2018	1 WSP submitted to LGSETA			Acknowledgement letter

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/Adjusted budget	Revised Target	Quarter 4 2017/2018				Portfolio of Evidence
							Projection	Actual	Reasons for variance	Improvement measures	
Bursaries	To provide officials with bursaries to further their studies.	Number of Staff allocated /awarded with bursaries in line with the Bursary policy	21 officials provided with bursaries	16 staff to be awarded bursaries	587 664.00	-	Issue a report on bursary administration.	Payment was made for 16 new bursary holders instant of 17	01 officials awarded with bursaries failed to register because of strike in the institution	Official to register in the next registration cycle	Bursary awards letters and payment reports
Preparation of EE plan.	To ensure equal representation at all levels against discrimination and the promotion affirmative action.	An approved Employment Equity (EE) Plan.	A draft Employment Equity Plan is in place.	To have one EE Plan in place.				It is for once off. It has been done on the second quarter.			Council resolution.

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/Adjusted budget	Revised Target	Quarter 4 2017/2018				Portfolio of Evidence
							Projection	Actual	Reasons for variance	Improvement measures	
Implementation of EE Plan	Ensure workforce balance.	Number of employees appointed in terms of the goals on the EE plan.	Minimal implementation of EE Plan.	To have four reports on implementation of the EE Plan.	176 000.00	-	Implementation of EE Plan and provide report to council.	Report on implementation of EE Plan to council provided.	-	-	Report and Council Resolution.
Submission of annual report to Department of Labour.	To comply with EEA regulations by reporting on the status of employment equity in the municipality.	Submitted Annual EE Report to the Dept. of labour by the due date.	2016/2017 Annual report to the Department of Labour.	Submit EE Annual report to the Department of Labour by the 16 th January 2018.							

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/Adjusted budget	Revised Target	Quarter 4 2017/2018				Portfolio of Evidence
							Projection	Actual	Reasons for variance	Improvement measures	
Contract Development and Management	Compliance with Section 116 of the MFMA: updated contract register.	Number of Quarterly updated contract register.	Written Contracts and Contract Register in place.	4 Quarterly updated contract register.	2 712 000	-	Updated contract register.	Contract register updated.	-	-	Updated contract register on ongoing contracts, Leases, Securities and Photo Copiers.
Legal Advisory and Administrative Services.	To provide effective legal support	Number of reports on litigations, liabilities and claims.	Reports on litigations, liabilities and claims.	4 Registers on Litigations, Contingent Liabilities and claims and report to council.	2 712 000	-	1 Register on Litigation, Contingents Liabilities & Claims and report to council.	1 Register on Litigations, Contingents Liabilities & Claims and report to council.	-	-	Register on Litigations, Contingents Liabilities & Claims and report to council.

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/Adjusted budget	Revised Target	Quarter 4 2017/2018				Portfolio of Evidence
							Projection	Actual	Reasons for variance	Improvement measures	
AUXILIARY SERVICE (Fleet management)	To ensure proper utilisation of council fleet.	Number of fleet management reports	4 quarterly fleet management reports	Compile 4 fleet management reports			Compile 1 fleet management reports	1 fleet management report compiled	-	-	Council resolutions of fleet management report
Administrative services	To provide a clean and hygienic work environment, telecommunication services (phones, faxes, photocopiers and insurance services)	Number of reports on the performance of the administrative support budget votes and provision of cleaning services, tools of trade and insurance services	Four reports on cleaning services	(4) four reports on the performance of the administrative support budget votes and provision of cleaning services, tools of trade and insurance services			1 report on the performance of the administrative support budget votes and provision of cleaning services, tools of trade and insurance services	1 report on the performance of the administrative support budget votes and provision of cleaning services, tools of trade and insurance services compiled	-	-	Administrative reports

Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Ordinary/Adjusted budget	Revised Target	Quarter 4 2017/2018				Portfolio of Evidence
							Projection	Actual	Reasons for variance	Improvement measures	
Registry	Provision of administrative support through managing registry	Number of reports on the implementation of the approved File Plan	Four reports on the implementation of the approved File Plan	4 reports on the implementation of the approved File Plan			insurance services	1 quarterly report on the approved File Plan compiled.			Implementation of File Plan Reports

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/Adjusted budget	Revised Target	Quarter 4 2017/2018				Portfolio of Evidence
							Projection	Actual	Reasons for variance	Improvement measures	
Stationery	Provision of stationery	Number of reports	Four reports	4 reports			1 report on provision of stationery	1 report on provision of stationery compiled	-	-	Report on stationery

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/Adjusted budget	Revised Target	Quarter 4 2017/2018				Portfolio of Evidence
							Projection	Actual	Reasons for variance	Improvement measures	
Printing	Provision of auto machine in BLM Fax/Scan	Number of reports on auto machine	Four reports on auto machine	4 reports on auto machine	250 000		Compile four reports on auto machine	four reports on auto machine compiled	-	-	Reports on auto machine
Provision of insurance	Insurance cover for Municipal Assets	Number of insurance report	on insurance cover	4 reports on insurance cover			Issue compile report on cover	Report on cover issued and compiled.	-	-	Reports
Implementation of council resolutions	To ensure implementation of council resolutions	Number of Council Resolution Implementation Reports	4 quarterly reports were submitted to council	4 Quarterly reports			To implement at 1 Quarterly report	1 Quarterly report on council resolution implemented.	-	-	Council resolutions

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/Adjusted budget	Revised Target	Quarter 4 2017/2018				Portfolio of Evidence
							Projection	Actual	Reasons for variance	Improvement measures	
Information Communication and Technology	To manage and provide reliable ICT Infrastructure and computer equipment in line with the ICT Governance framework	Compiled reports on ICT status against the ICT Governance Framework	4	4 reports on ICT status against the ICT Governance Framework			1 report on ICT Governance Framework	Report on ICT Governance Framework complied.	-	-	Quarterly ICT Progress Report
							1 ICT Steering Committee meetings	ICT Steering Committee meetings done	-	-	
		Implementation of ICT Charter through ICT Steering Committee meetings	1	4 ICT Steering Committee meetings			1 ICT Steering Committee meetings	ICT Steering Committee meetings done	-	-	ICT Steering Committee Minutes and attendance registers

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/Adjusted budget	Revised Target	Quarter 4 2017/2018				Portfolio of Evidence
							Projection	Actual	Reasons for variance	Improvement measures	
		Implementation of ICT Strategic Plan and Implementation plan		4 ICT Progress report	R 1 000 000		ICT Progress report	ICT Progress report done.			Quarterly ICT Progress report
Risk Management	Manage all risks related to Corporate Services KPA	Developed Risk Action Log And Reports On Quarterly Basis	Corporate Services Strategic and Operational Risks Register 2016/17 in place	Update the Strategic and Operational Risk Registers with quarterly reports			1 risk updates report				Quarterly Risk management reports
Performance Management	Proper Alignment Of SDBIP with employees compacts	Number Of Performance Plans To Be Developed And Evaluated	Developed Risk Action Log And Reports On Quarterly Basis	Develop quarterly PMS reports			conduct 1 assessment	1 assessment for employee conducted.			Performance compacts

3.3.1 SDBIP CORPORATE SERVICES: BUDGET

Vote No	Description	Ordinary Budget	Adjusted Budget	Quarter 4		
				Projected	Expenditure	Reasons for variance
BLMCORPOPEX031	Filing system	530 000.00	-	-	-	-
BLMCORPOPEX001	Maintenance Motor Vehicles	1,000,000.00	-	250 000.00	53 000.00	Outstanding payments
BLMCORPOPEX003	Employee's Bursaries	588,000.00	-	-	587 664.00	One official not registered due to strike
BLMCORPOPEX004	Cell phone Contract	4,857 000.00	-	1 214 250.00	831 000.00	23 lines approved by the CAC not yet provided by MTN
BLMCORPOPEX006	Conference and Workshop	565,000.00	-	-	104 000.00	Trainings carried forward from the third quarter
BLMCORPOPEX005	Books and Periodicals	65,000.00	-	-	-	-
BLMCORPOPEX007	Occupational Health & Safety; Testing and Check-ups	-	-	-	-	-

Vote No	Description	Ordinary Budget	Adjusted Budget	Quarter 4		Reasons for variance
				Projected	Expenditure	
BLMCORPOPEX008	Advertising	714 000.00	-	178 500.00	1 000.00	Outstanding invoices for the advertisement of senior managers positions not captured
BLMCORPOPEX009	Fuel Vehicles	2,920,000.00	-	830 000.00	245 000.00	Outstanding invoices to be captured
BLMCORPOPEX030	Diesel	305 000.00	-	7 650.00	-	-
BLMCORPOPEX010	Insurance Motor Vehicles & Buildings	7,500 000.00	-	1 875 000.00	904 000.00	R1 749 000 was spent and so the difference not yet captured
BLMCORPOPEX011	Legal Fees	2 712 000.00	-	600 000.00	82 000.00	Outstanding payments for attorneys
	Litigations	2 712 000.00	-	600 000.00	454 000.00	Outstanding payments to attorneys
BLMCORPOPEX013	Protective Clothing	1 510 000.00	1 510 000.00	1 510 000.00	-	Protective clothing issued and R1.4m was paid
BLMCORPOPEX012	Licence Motor Vehicles	91 000.00	-	-	-	-

Vote No	Description	Ordinary Budget	Adjusted Budget	Quarter 4		
				Projected	Expenditure	Reasons for variance
BLMCORPOPEX014	Postage	31,000.00	-	5,000.00	-	Postage boxes already renewed in the 3rd quarter
BLMCORPOPEX015	Printing & Stationery	250,000.00	1,250,000.00	1,250,000.00	601,000.00	Outstanding payments to the contracted provider
BLMCORPOPEX016	Medical Fitness Examination: Medical Fees	289,000.00	489,000.00	489,000.00	-	Contractor has just been appointed on the 12/06/2018
BLMCORPOPEX017	Telephone Fax Internet	2,246,000.00	-	561,500.00	-	-
BLMCORPOPEX018	Equipment IT: Battery Laptop	300,000	-	-	-	-
BLMCORPOPEX019	Equipment IT: Chargers Laptop	300,000	-	-	-	-
BLMCORPOPEX020	Equipment IT: Computer consumables	300,000	-	-	-	-
BLMCORPOPEX021	Equipment IT: Hardware Components	200,000	-	-	-	-

Vote No	Description	Ordinary Budget	Adjusted Budget	Quarter 4	
				Projected	Expenditure
					Reasons for variance
BLMCORPOPEX022	Equipment IT: Small Printers, cartridges and toners	10 000	-	-	
BLMCORPOPEX023	Software Licensing	840 000	-	-	
BLMCORPOPEX024	AntiVirus Protection	300 000	-	-	
BLMCORPOPEX025	Microsoft 365 Licensing	800 000	-	-	
BLMCORPOPEX026	Call logging System Licensing	35 000	-	-	
BLMCORPOPEX027	ICT Infrastructure & Maintenance: Network infrastructure maintenance	700 000	-	2 000.00	
BLMCORPOPEX028	ICT Infrastructure & Maintenance: Bandwidth upgrade	500 000	-	-	
BLMCORPOPEX029	ICT Infrastructure & Maintenance: Backup Replication and Disaster Recovery	650 000	-	-	
BLMCORPOPEX030	ICT Infrastructure & Maintenance: AD & DNS	350 000	-	-	

Vote No	Description	Ordinary Budget	Adjusted Budget	Quarter 4		Reasons for variance
				Projected	Expenditure	
BLMCORPOPEX031	ICT Infrastructure & Maintenance: Server Hardware Maintenance	250 000	500 000.00	500 000.00	-	Work done not yet invoiced.
BLMCORPOPEX032	ICT Infrastructure & Maintenance: Mail Server (Exchange Server)	400 000	-	-	-	
BLMCORPOPEX033	ICT Infrastructure & Maintenance: Backup server	400 000	-	-	-	
BLMCORPOPEX034	ICT Infrastructure & Maintenance: Domain Server	400 000	-	-	-	
BLMCORPOPEX035	ICT Infrastructure & Maintenance: UPS	60 000	-	-	-	
BLMCORPOPEX018	Staff Training Workshop	350, 000.00	-	-	350 000.00	Training from the third quarter forwarded to the 4th quarter
BLM DCS 020 LGSETA MANDATORY GRANT	Staff training workshop	1 460 000.00	-	-	-	
BLMCORPOPEX019	SALGA Bargaining Council	-	-	-	-	
BLMCORPOPEX020	SALGA Membership Fees	3,400 000.00	1 600 000.00	800 000.00	3 000.00	Amount only for the SALGA conference

Vote No	Description	Ordinary Budget	Adjusted Budget	Quarter 4		Reasons for variance
				Projected	Expenditure	
BLMCORPOPEX021	Cleaning Material	381,000.00	381,000.00	190,500.00	-	
BLMCORPOPEX022	Curtains Blinds	106,000.00	106,000.00	53,000.00	-	
BLMCORPOPEX023	Interview Attendance	26,000.00	-	13,000.00	3,000.00	Outstanding claims for the senior managers interviews
BLMCORPOPEX024	Service Level Agreement	650,000.00	3,650,000.00	1,825,000.00	-	
BLMCORPOPEX025	Wall Picture	65,000.00	-	-	-	
BLMCORPOPEX026	Refreshments	98,000.00	-	49,000.00	19,000.00	Cost curtailment measures
BLMCORPOPEX037	Salaries	48,000,000.00	240,000,000.00	120,000,000.00	63,325,000.00	Retirement of employees
BLMCORPOPEX038	Overtime	323,000.00	3,278,000.00	1,639,000.00	1,348,000.00	Cost curtailment
BLMCORPOPEX039	Bonus (13 th Cheque)	3,900,000.00	22,416,000.00	11,208,000.00	130,000.00	Prorate bonuses

Vote No	Description	Ordinary Budget	Adjusted Budget	Quarter 4		Reasons for variance
				Projected	Expenditure	
BLMCORPOPEX040	Performance Reward	245 000.00	4 245 000.00	2, 122 500.00	5 604 000.00	Once off payment of performance cash bonuses
BLMCORPOPEX041	Leave	110 000.00	-	55 000.00	1 941 000.00	Retirements
BLMCORPOPEX042	Housing	55 000.00	-	27 500.00	98 000.00	New applications were approved
BLMCORPOPEX043	Travel (Car) Allowance	2 036 000.00	14 205 000.00	7, 102 500.00	4 620 000.00	Revised tariffs rates
BLMCORPOPEX044	Skills Dev. Levy	125 000.00	-	62 500.00	855 000.00	Once off payment to LGSETA
BLMCORPOPEX045	Temporary Workers	1,200 000.00	-	-	-	-
BLMCORPOPEX046	Employees' Pension Fund	12, 300 000.00	22 300 000.00	11, 150 000.00	12 957 000.00	More employees retired
BLMCORPOPEX047	Unemployment Insurance	491 000.00	-	245 500.00	492 000.00	Payment for 3rd and 4th quarters
BLMCORPOPEX048	Medical Aid	2, 450 000.00	10 450 000.00	5, 225 000.00	4 046 000.00	Retirements

Vote No	Description	Ordinary Budget	Adjusted Budget	Quarter 4		Reasons for variance
				Projected	Expenditure	
BLMCORPOPEX049	Standby Allowance	5 000.00	-	2 500.00	1 249 000.00	Increased need for supply of water by water tankers
BLMCORPOPEX050	Shift Allowance	-	-	-	1 442 000.00	
BLMCORPOPEX051	Subsistence & Travelling	410 000.00	-	205 000.00	639 000.00	More need for officials to travel to various workshops destinations
BLMCORPOPEX052	Relocation Expenses	15 000.00	-	7 500.00	-	
BLMCORPOPEX053	Long Service Bonus	225, 000.00	-	112 500.00	236 000.00	Additional applications from the 3rd quarter
	Employment equity	265 000.00	-	-	-	
	Job evaluation	636 000.00	3 000 000.00	1, 500 000.00	-	Appointment of Deloitte for a functional organogram not finalized

Vote No	Description	Ordinary Budget	Adjusted Budget	Quarter 4		Reasons for variance
				Projected	Expenditure	
	CAPITAL BUDGET					
	Purchase of Vehicles					
	Honey Sucker Truck					
	Mayor's vehicle					
	Office Furniture	150 000.00				
	Purchase of Office Computers	120 000.00				
	Construction of Offices at BBR	2,220 000.00				
	Purchasing of Office Equipment	250 000.00		250 000.00		Outstanding payments
	Purchase of Fire Fighter Vehicle & Equipment					

Vote No	Description	Ordinary Budget	Adjusted Budget	Quarter 4		
				Projected	Expenditure	Reasons for variance
	Purchase of auto-machine (Rental /Lease)	-				
	Purchase of water tankers	-				
	Purchase of Refuse Compactor Truck	-				
	Purchase of Heavy Machinery	3,500 000.00	2 000 000.00			
	Procurement of Grader	3 500 000.00				
	Procurement of TLB	1 000 000.00				
	Procurement of Double Cab and Sedans	1 100 000.00				
OFFICE OF THE SPEAKER						
	Out of Pocket Expenses	212 000.00	380 000.00	190 000.00		

Vote No	Description	Ordinary Budget	Adjusted Budget	Quarter 4		Reasons for variance
				Projected	Expenditure	
	Training Ward Committees	106 000.00	-	53 000.00	33 000.00	Training offered by CoGTA and Ehlanzeni-provided catering only
	Transport Ward Committees	106 000.00	151 000.00	75 500.00	40 000.00	Outstanding payments
	Capacitating Councillors	212 000.00	-	106 000.00	2 000.00	Intervention by SALGA
	Ward Committee Support	270 000.00	-	135 000.00	-	
	CBP Review IDP	662 000.00	-	331 000.00	-	
	Refreshment Council	106 000.00	140 000.00	70 000.00	-	
	Unemployment Insurance	262 000.00	-	-	92 000.00	Monthly contributions from the packages
	Salaries Councillors	23,320 000.00	21 320 000.00	-	4 643 000.00	Monthly salaries for councillors
	Pension Councillors	2,332 000.00	1 332 000.00	-	357 000.00	Pension contributions from packages

Vote No	Description	Ordinary Budget	Adjusted Budget	Quarter 4		
				Projected	Expenditure	Reasons for variance
	Medical Aid Councillors	365 000.00	365 000.00		252 000.00	Medical Aid Contributions from packages
	Councillors Travel Allowance	6,360 000.00	6 360 000.00		1 995 000.00	Monthly travel claims for councillors
	Councillors risk Insurance	-				
OFFICE OF THE MAYOR						
	Mayoral Excellence Awards	350 000.00	550 000.00	550 000.00		
	Mayoral Izimbizo	450 000.00		114 000.00		
	Executive Mayor's Security	275 000.00		275 000.00		
	Refreshments Mayor	148 000.00		37 000.00	31 000.00	Cost curtailment
	Donations	369 000.00		93 000.00	2 000.00	More donations carried out in the 3rd quarter
	Mayor's Outreach Programme	170 000.00		44 000.00		

Vote No	Description	Ordinary Budget	Adjusted Budget	Quarter 4		Reasons for variance
				Projected	Expenditure	
	Mayor's Prayer Day	152 000.00		38 000.00		
	Skills Development	132 000.00		132 000.00		
	Mayor's Breakfast	1500 000.00		39 000.00	35 000.00	Cost curtailment
	Mayor's Travel	280 000.00		70 000.00		

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

4.1 DEPARTMENTAL PERFORMANCE PLAN EDPE

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary Adjusted budget	Revised Target	Quarter 4 2017/2018				POE
							Projection	Actual	Reasons for variance	Improvement measures	
Enhance Environmental sustainability	Greening of RDP villages and rural schools	1RDP and 8 schools to be greened	5 green settlements and 12 schools greened	1 RDP Village and 8 schools to be green by June 2018	247 000	1 RDP Village and 8 schools to be green by June 2018	Greening of 2 Schools	Achieved			Report and pictures of material used for greening
Climate Change	To promote safe and secure environment for communities	Drafting of climate change strategy for BLM	Established Climate Change Committee	Completed Climate Change Strategy by June 2018	348 406.80	Completed Climate Change Strategy by June 2018	Submission of draft Climate Change Strategy to Council	Achieved			Copy of the Draft climate change strategy
Air quality	To comply with the Air	Drafting of air Quality	Designated Air Quality Officer	Completed Air Quality Management	405 657.60	Completed Air Quality Management	Submission of draft air Quality	Achieved			Copy of the draft air quality

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary Adjusted budget	Revised Target	Quarter 4 2017/2018				POE
							Projection	Actual	Reasons for variance	Improvement measures	
	Quality Act no 39 of 2004.	management plan for BLM		t Plan by June 2018		nt Plan by June 2018	Management Plan to Council				management plan
Environmental Programmes	Promote functional environmental youth clubs	No. of sensitive areas identified and prioritised by the youth clubs	No. of sensitive areas identified and prioritised	One sensitive area identified in seven regions	225 000	One sensitive area identified in seven regions	Identification and adoption of environmental sensitive areas in regions: Dwarsloop, Thulamasha and Marite	Achieved			Report and pictures

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary Adjusted budget	Revised Target	Quarter 4 2017/2018				POE
							Projection	Actual	Reasons for variance	Improvement measures	
Outreach & campaigns	Promotion of environmental awareness	No. of events held	9 events held in conjunction with partners	9 events to be held by June 2018	177 000	9 events to be held by June 2018	2 Events to be held	Achieved 7 events done	There was partnership with other stakeholders	Implement IGR to know the plans of other sectors	Attendance registers and reports
Environmental Management Framework	Ensure integration of environmental considerations into planning frameworks	Drafting of environmental Management framework	Integrated environmental implementation on plan	Completed environmental management framework	370 000	Appointment of the service provider	SCM processes	Not achieved	Delayed SCM processes	Follow-up the Bid sittings in order to ensure the appointment of the service provider	
Greenest Region Competition	Ensure that regions implement green practices	Number of regions entering competition and supported	Greenest Municipality Competition	Eleven regions implementing green practices	375 000	Eleven regions implementing green practices	Prize giving event	Achieved			Report, pictures and attendance registers

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary Adjusted budget	Revised Target	Quarter 4 2017/2018				POE
							Projection	Actual	Reasons for variance	Improvement measures	
Environmental support	Provide safe and healthy environment	Number of informal recyclers supported	Availability of PPE and improved practices on informal recycling	Provision of PPE & capacity building for all informal recyclers in all Landfill sites	373 000	Provision of PPE & capacity building for all informal recyclers in all Landfill sites	Supply protective clothing to Mkhuhlu, Maviljan, Acornhoek and Thulamaha informal waste recyclers	Achieved	-	-	Report and distribution register
Development of regional landfill site	To comply with NEMWA	Construction of the regional landfill site	Authorisation for the site from DARDLEA	Phase 1 (fencing and guard house) completed by June 2018	9 500 000	Phase 1 (fencing and guard house) completed by June 2018	Beginning of phase 1	Achieved	-	-	Report on completed phase 1 of the regional landfill site

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary Adjusted budget	Revised Target	Quarter 4 2017/2018				POE
							Projection	Actual	Reasons for variance	Improvement measures	
Fencing of Thulamahashe Disposal site	Compliance with NEMWA	Fencing of Thulamahashe disposal site	6 landfill sites fenced	Completed fence by June 2018	1 090 000.00	Appointment of the service provider	Achieved on the advert but appointment not done	Mistakenly prolonged advert closure date	Speed up SCM processes after closure	Advert	
Reviewal of integrated waste management plan	To comply with Waste Act (Act No 59 of 2008)	Reviewed Integrated waste management plan (IWMP)	Integrated waste management plan (IWMP)	Reviewed integrated waste management plan by June 2018	638 035.00	Reviewed integrated waste management plan by June 2018	Achieved			Copy of draft IWMP	
Waste By- Laws	To comply with Waste Act (Act No 59 of 2008)	Promulgation of Waste by laws	Draft waste by laws	Promulgation of Waste by laws by June 2018	0.00	Deferred to 2018/19					

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary Adjusted budget	Revised Target	Quarter 4 2017/2018				POE
							Projection	Actual	Reasons for variance	Improvement measures	
Waste Collection	To minimise waste and create a healthy environment	Number of Skip Bins/ containers purchased for waste collection	77 Skip bins purchased for waste collection	50 skip bins to be purchased for waste collection by June 2017	1 170 000	50 skip bins to be purchased for waste collection by June 2017	100 % delivery of skip bins	Achieved	-	-	Pictures of skip bins
Land development Applications	Well planned and coordinated settlement and businesses as directed by the SDF	Number of applications assessed and finalised	Lack of legal tools to process the applications	100% Applications processed	R 293 000	100% applications processed	100% applications processed	Achieved	-	-	List of applications

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary Adjusted budget	Revised Target	Quarter 4 2017/2018				POE	
							Projection	Actual	Reasons for variance	Improvement measures		
Facilitate for the Removal of illegal structures	Reduced illegal structures	1 illegal structure demolished	100% facilitation for demolition of all illegal structures	100% facilitation for the demolition of all illegal structures	R 85 000	100% facilitation for demolition of all illegal structures	100% facilitation for demolition of all illegal structures	Achieved	-	-	-	Notices
Awareness workshops	Capacitating traditional Authorities, community and Councilors on land use matters	Number of awareness workshops	Lack of awareness on planning matters	14 workshops to be held with the Traditional Authorities (TA), Community and Councilors by June 2017	Operational	4 workshops to be held with the Traditional Authorities (TA), Community and Councilors by June 2018	1 workshop to be held	Achieved	1 workshop held	-	-	Agenda & Attendance registers

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary Adjusted budget	Revised Target	Quarter 4 2017/2018				POE
							Projection	Actual	Reasons for variance	Improvement measures	
Layout plans for Bulk Site demarcations (Oakley, Maviljan, Islington and Dumphries)	To provide well planned and secure sustainable human settlement	Number of Layout Plans drawn	7 layout plans drawn	4 layout plans for new settlements	R 2 170 000	Status Quo & scoping Reports for 3 Townships submitted	Status Quo & Scoping Report of 3 Townships	Achieved Status Quo & Scoping Report and town planning applications	The project will be advertised	SCM to fast track the processes	Layout plans and memorandums
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	1218 Title deeds issued	500 Title Deeds to be produced by 2018	R 600 000	400 Title Deeds to be produced	200 Title Deeds to be produced	Achieved 393 title deeds	There was a positive response from the community by providing information	Maintain good relationships with community	List Title deeds

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary Adjusted budget	Revised Target	Quarter 4 2017/2018				POE
							Projection	Actual	Reasons for variance	Improvement measures	
URP& NDPG: Formalisation of Bushbuckridge CBD	Well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Township Application Submitted	Opening of Township register by June 2018	R 1 302 000	Approval of Township Application	Approval of Township Application	Achieved Township Approved	-	-	Letter of Approval
Formalisation of Acornhoek CBD	Well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Precinct Plan developed	Opening of Township register by June 2018	R 2 520 000	Approval of Township Application	Approval of Township Application	Achieved	-	-	Town planner's tribunal report

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary Adjusted budget	Revised Target	Quarter 4 2017/2018				POE
							Projection	Actual	Reasons for variance	Improvement measures	
Formalisation of sefoma/matsikitsane	Well-planned settlements with improved tenure rights for socio-economic development	Number title deeds to be issued	Status Quo. Report done	Opening of Township register by June 2018	R 1 682 000	Approval of Town Planning application	Approval of Town Planning application	Achieved			Town planner's tribunal report
Formalisation/1 and tenure upgrade of Malubana	Well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Lay out Plan redrawn	Opening of Township register by June 2018	R 2 952 000	Approval of Town Planning Application	Approval of Town Planning application	Achieved	Application Approved		Letter of Approval

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary Adjusted budget	Revised Target	Quarter 4 2017/2018				POE
							Projection	Actual	Reasons for variance	Improvement measures	
Tenure Upgrading of Mkhuhlu A & Ext IA	Well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Well-planned settlements with improved tenure rights for socio-economic development	Opening of Township register by June 2018	R 1 602 000	Approval of Town Planning Application	Approval of Town Planning application	Achieved	Application approved		Letter of Approval
Formalisation of College View	Well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Precinct Plan developed	Opening of Township register by June 2018	R 600 000	Approval of SG diagram	Approval of SG diagram	Not achieved		TOR's submitted but there is a delay in appointment of a Service Provider	Improve SCM processes
Establishment of new townships (Rooboklaagte, Burlington,	To provide well-planned settlements with improved	Number of title deeds issued	Township Register Opened	Title Deeds Issued by July 2018	R1 974 000	Issuing of title deeds	Title Deeds of the Townships	Not achieved		DRDLR reluctant to issue the consent	DRDLR to release land for registration

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary Adjusted budget	Revised Target	Quarter 4 2017/2018				POE
							Projection	Actual	Reasons for variance	Improvement measures	
Rolle, Casteel and Lillydale)	tenure rights for socio-economic development								for the municipality to register the sites		
Spatial Information Management (e.g GIS	Development of a GIS Strategy	Maximisation of the use of GIS both internally and external	GIS Policy	GIS Strategy	R 500 000	Adopted GIS Strategy with 3 year implementation plan	Tableing of the GIS Strategy to Council for Approval	Achieved			Council resolution on adopted GIS Strategy
Spatial Information Management (e.g GIS	Effective usage of GIS by all directorate of the Municipality	Utilization of GIS by Ward Committee's	GIS Day Events for Councillors and Executive Official	1 Event for the Ward Committee	200 000	1 Event for the Ward Committee					Attendance register for GIS Day Event
Spatial Information	Implementation of the year	Year one of the GIS Strategy	GIS Policy	Implementation of year one of the	592 000	Appointment of service provider	Appointment of the	Not achieved	TOR's submitted but service		Improve SCM processes

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary Adjusted budget	Revised Target	Quarter 4 2017/2018				POE
							Projection	Actual	Reasons for variance	Improvement measures	
Management (e.g. GIS)	one of the GIS Strategy			three years GIS Strategy		for development of Town planning and Building control modules	service provider		provider not yet appointed		
Spatial Information Management (e.g. GIS)	Geo referencing and mapping of social facilities	Social Facilities Geo dataset	2003 Address survey	Social Facilities Geo dataset	468 000	Development of Social Facilities Geo dataset	Tabling of the Social Facilities Geo dataset to Council for noting	Achieved			Social Facilities Geo dataset
Business Licensing operation	To issue business and trading licenses (new and renewals)	Number of business licenses issued	Municipality authorised as Business licensing Authority in 2010	Business license applications and renewals to be processed		Business license applications and renewals to be processed	Applications received and processed	Achieved 102 received and 41 processed pending finalisation	Still in the process of printing	None	List of all trading licenses applications (new and

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary Adjusted budget	Revised Target	Quarter 4 2017/2018				POE
							Projection	Actual	Reasons for variance	Improvement measures	
				continuously		continuously		30 still to be verified			renewals) attached
Monitor compliance for trading, conduct inspection of trading premises	Ensure implementation of IDP priorities	Ensure that businesses comply with the regulations and conduct inspection as required	Number of inspections conducted	Municipality appointed as Business Licensing Authority		Proper operations and awareness carried out	Awareness and operations	(achieved) 1 workshop conducted with traditional leaders 4 operations 452 businesses inspected	None	None	List of inspected businesses with findings and recommendations
Development of Business Trading Hours schedule and incorporation into the existing	Ensure implementation of IDP priorities	To ensure compliance & enforcement tools are in place to manage operating	Business Trading hours developed and approved by Council	Lack of regulatory tool for Trading hours in businesses Availability of policies		Promulgation of Trading By-laws by the end of June 2018	Promulgation of the By-Law	(Achieved) Bushbuckridge Trading by-Law approved by the DEDET awaiting for the Promulgation by the MEC	None	None	Notice of final promulgation issued by the MEC of DEDT

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary Adjusted budget	Revised Target	Quarter 4 2017/2018				POE	
							Projection	Actual	Reasons for variance	Improvement measures		
Trading by-law		hours in businesses		approved by council								
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	Operational		Submit 1 report on updated risk action log	Achieved				Copy of updated risk action log

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary Adjusted budget	Revised Target	Quarter 4 2017/2018				POE
							Projection	Actual	Reasons for variance	Improvement measures	
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 And Monitor The Implementation of SDBIP and do 4 Performance reviews		Development of Performance Plans For All Employees Under EDPE services And Monitor The Implementation of SDBIP and do 4 Performance reviews	Conduct Quarterly Review	Achieved			Copies of reviewed performance compacts for all employees

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary Adjusted budget	Revised Target	Quarter 4 2017/2018				POE
							Projection	Actual	Reasons for variance	Improvement measures	
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 2017/2018		To report on the number of implemented council resolutions for 2017/2018	1 quarterly report	There were no council reports for the quarter	There were no council reports for the quarter	Align the departmental reports with council sitting	Report on implemented council resolutions
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		Procurement plan for all programmes to be submitted to SCM by June 2016	25 requisitions to be submitted	Achieved			Copies of all submitted requisitions

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary Adjusted budget	Revised Target	Quarter 4 2017/2018				POE
							Projection	Actual	Reasons for variance	Improvement measures	
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		Conduct 12 departmental meetings and submit minutes quarterly	To conduct monthly meetings	Achieved			Minutes and attendance registers of monthly meetings

4.2 SDBIP EDPE

Vote No	Description	Total Budget	Adjusted budget	Quarter 4		
				Projections	Expenditure	Reasons for variance
	Environmental Management-Clean up Campaigns	173 000	173 000	43 250	0	Budget exhausted
	Greening programme	111 000	111 000	55 500	0	Delayed SCM processes
	Informal Recycler Support	273 000	373 000	91 000	27 200	Over budgeted
	Environment youth clubs	250 000	225 000	100 000	0	Budget exhausted
	Commemorating Environment Days	127 000	177 000	31 750	55 485	R60 000 added from climate change vote through virement
	Climate change adaptation strategy BLM	515 000	348 406.80	98 406.80	270 043	Under budgeted
	Climate change	152 000	152 000	38 000	10 600	R60 000 added to Commemorating environmental days through virement

Vote No	Description	Total Budget	Adjusted budget	Quarter 4		
				Projections	Expenditure	Reasons for variance
	Greening of schools	136 000	136 000	34 000	0	Delayed SCM processes
	EIA	140 000	140 000	35 000	0	Budget exhausted
	Greenest region competition	375 000	375 000	93 750	282 256.20	Under budgeted
	Development of the regional landfill site	15 500 000	9 500 000	9 500 000	4 223 840.87	
	Environmental Management Framework	370 000	370 000	185 000	0	Delayed SCM processes
	Review of IWMP	303 000	638 035	638 035	447 442	Over budgeted
	Development of air quality management plan	465 000	R405 657.60	173 157.60	218 138	Under budgeted
	Waste Collection	650 000	1 170 000	520 000	0	Budget exhausted in third quarter
	Fencing of Thulamahashe landfill site	590 000	1 055 000	1 055 000	0	Service provider not yet appointed
	Purchase of skip loader truck	1 000 000	1 000 000	1 000 000	0	Budget used under Cooperate

Vote No	Description	Total Budget	Adjusted budget	Quarter 4			Reasons for variance
				Projections	Expenditure		
	Formalisation of all R293 township (Shatale, Dwarsloop, Mkhulu and Thulamashie A,B,C)/ Servicing of sites Malubane	600 000	600 000	300 000	R 301 762.56		
	Formalisation of College View	600 000	600 000	600 000			Service Provider not yet appointed
	Formalisation/tenure upgrade of Malubana	1 452 000	2 952 000	800 000	R 1 499 100.00		Under budgeted
	URP: Formalisation of Bushbuckridge CBD/ Formalisation of CBD project	1 302 000	1 302 000	300 000	R 479 191.02		Under budgeted
	Formalisation of Acornhoek CBD	1 520 000	2 520 000	800 000	R 778 113.00		
	Bulk site demarcations	680 000	2 170 000	800 000	R 1 239 990.12		Under budgeted
	Conveyance of approved townships	1 000 000	1 973 000	750 000	R 270 180		Over budgeted
	- Rolle						
	- Rooiboklaagte						
	- Burlington						
	- Casteel						

Vote No	Description	Total Budget	Adjusted budget	Quarter 4			Reasons for variance
				Projections	Expenditure		
	- Lillydale						
	Formalisation of Matsikitsane/Sefoma	1 482 000	1 682 000	700 000	R 415 552.50	Over budgeted	
	Formalisation of Mkhuhlu A & IA	1 102 000	1 602 000	500 000	R 306 342.75	Over budgeted	
	GIS: Application Development	600 000	600 000	400 000	0	Requests not processed	
	GIS: Equipments and Consumables	150 000	150 000	100 000	50 000	Over budgeted	
	GIS: Awareness	100 000	100 000		200 000		
	GIS software	876 000	876 000	876 000	656 300	Over budgeted	
	Formalisation of Matsikitsane/Sefoma	1 482 000	1 682 000	700 000	R 415 552.50	Over budgeted	
	GIS Updating and maintenance	750 000	592 000	400 000	0	Requisitions not processed	
	LED Tourism Development Projects Support	385 000	785 000	585 000	405,052.12	Over budgeted	
	LED Agricultural Development Projects Support	455 000	1 000 000	700 000	600 000	Over budgeted	

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	Ordinary Budget	Revised target	Quarter 4				POEs
								Projection	Actual	Reason for variance	Improvement measures	
Revenue Management	Monitoring the implementation of capital projects and services	Tariff setting and correct	Number of tariff policies reviewed	Current tariffs do not address cost recovery	Review Tariff policies to align with MSA	Internally driven	-	Reviewed Tariffs	Approved tariffs for 2018/2019 financial year.	n/a	n/a	Council Resolutions and approved tariffs
		Valuation of properties	Updated valuation roll	The valuation roll is incomplete	Review the Municipal valuation roll	965 000	-	Reviewed Supplemental Valuation Roll	Reviewed Supplemental Valuation roll done.	n/a	n/a	Supplementary valuation roll

Revenue Enhancement	Credit control	Monitoring the implementation of capital projects and services	To ensure monies owed by default customers are recovered in full	Enforce credit control policy	Credit control measures not enforced	All defaulting Government and Business customers with debt older than 60 days issued with demand letters	Internally Driven	-	-	Issue demand letters to all defaulting Government and Business customers	Issued demand letters to all defaulting customers	n/a	n/a	Copies of demand letters
	Credit control	Monitoring the implementation of capital projects and services	To ensure monies owed by default customers are	Enforce credit control policy	None	12 Monthly progress reports on debt collection	700 000	-	-	3 Debt collection reports	3 Debt Collection Report done	n/a	n/a	Reports of the debt collectors quarterly

EXPENDITURE MANAGEMENT	Compliance	Improve the IDP and budget planning process	To ensure that payments are made and reported within the prescribed regulation	Submit Sec 66 expenditure reports to CFO	Ensure that Salaries are paid and reported within the prescribed period	Reviewed Financial Procedure Manual review	Internally driven	Review procedure manuals in line with recommendations from audit reports	n/a	n/a	n/a	n/a	Proof of submission of Quarter Section 66 reports	Quarterly Creditors age analysis
							Internally Driven	3 rd quarter Section 66 reports submitted to Treasury	4 th Quarter Sec.66 done	N/A	N/A	N/A		
							Internally Driven	Payment of all creditors within 30 days from the date received	3 Months payment report	N/A	N/A	N/A		
							Internally Driven	Payment of all creditors within 30 days from the date received						

	Payment document control	Conduct constant monitoring of municipal services	Improve filling of current documentation	Filing of document should be done Monthly	Limited control over document filling due to limited space and high vacancy rate in the unit	All documents for the current year are filed and access is limited to authorized personnel only	Internally Driven	3 monthly document control recon	3 Monthly document control register done	N/A	N/A	Monthly document control register
Main Expenditure Management Continued	Creditors	Conduct constant monitoring of municipal services	Ensure that BLM meets its financial obligations on projects	Create link between the Projects system and the financial management system to avoid duplications	Ensure that the information on financial and project systems are the same	12 monthly project control reconciliation with zero (0) exceptions	Internally Driven	3 monthly project control reconciliation on with zero (0) exceptions	3 Monthly projects reconciliations done	N/A	N/A	Project accounts recons per month

	Payroll		Processes salary within the prescribed timeframe	Timeous payment of salaries	Payment of salaries within scheduled dates	Payment of salary in line with the annual pay date schedule	Internally Driven	3 Monthly Payroll reports	3 Monthly Payroll Reports done	N/A	N/A	Monthly Payroll reports
			Accurate payment and recording of salary transactions	Accurate payment and recording of salary transactions	Implementation of VIP system for payroll management	Ensure seamless integration of Sage VIP and Evolution systems	Internally Driven	3 Monthly Payroll journals per month	Not Achieve	Implementation of Mscoa - New Accounts	New accounts have been created and transactions are being capture	Payroll journals per month
SCM	Compliance with relevant procure ment manage ment legislative frame work and	Conduct constant monitoring of municipal services	To develop, draft formulate and review policies and procedure manuals	Approved procurement plan	Directorates never submitted individual PP, as such SCM Unit could not produce yearly Procurement Plan	Approved consolidated Procurement Plan for 2017/18 Implement procure	Internally Driven	3rd quarterly report submitted to Treasury on the implementation of the Plan	80% of the projects on the plan has been awarded	End-users failing to submit specifications on time and Bid Committees not sitting as per the plan	Accounting Officer to intervene to ensure that the relevant members and end-users comply to the plan	Approved Procurement Plan 2017/18 Quarter reports on implementation of PPs

regulations	Dem and Man age men t	Conduct constant monitorin g of municipal services	To ensure adhere nce to SCM regulati ons	Adherenc e to SCM policy and procedure s	Pre-e valuation criteria on tender and quotation documents were aligned to the 2011 PPEA legal requirements	100% complai ned to the PPPFA 2017 and CSD Regulati ons	Interna lly Driven	No irregular expenditure from new bids awarded	Report for the 4 th quarter did not reflect any irregular expenditure	None- Compliance to Legislative Framework	Training on SCM and Bids processes	Quarterly SCM policy implementat ion report with no Irregular Expendit ures reported
						SCM Adheren ce to procure ment plans	Interna lly driven	All Bid committee schedules drawn up and adhered to	80% of Projects as per the Procurement Plan	Bid Committee sitting as per the plan	Accountin g Officer to intervene to ensure that the	Bid committee schedules Bid committee

	Supplier databases	Conduct constant monitoring of municipal services	To ensure adherence to SCM regulations	Adherence to SCM policy and procedures	CSD used to select suppliers for procurement	100% compliance to the CSD Regulations	Internally Driven	Up to date contracts register	Up to date contracts register	Up to date contracts register	100% compliance to the CSD Regulations	99% compliance to the CSD was achieved	Unreliable network system and interpretation of the Acts relating to CSD	Relevant members and comply to the Procurement Plan schedule of meetings and invitation	Quarterly SCM policy implementation report for rotation of suppliers reported
	Contract Management	Conduct constant monitoring of municipal services	To ensure that the municipality complies with all its	Up to date contracts register	Up to date contracts register	Up to date contracts register	Internally Driven	Up to date contracts register	Up to date contracts register	Up to date contracts register	Up to date contracts register	All information at our disposal included on the Register	It was established during Finance Meeting that not all rental agreements were	Relevant officials to submit information so that the information can be captured	Quarterly up to date contracts register with no exceptions

Budget	Budget Management reporting & control	Allocate available funds to identified priorities on a multi-year Plan	100% Credible & Realistic Budget	Budget aligned to IDP	100% alignment of budget & IDP	100% Budget aligned to IDP No project plan, no budget	Internally driven	100% Budget aligned to IDP	100% Budget aligned to IDP done	included on the register	on the register	Approved budget and IDP, project expenditure monitoring schedule
		Conduct constant monitoring of municipal services	Credible Budget adjustment based on 6 months performance	Budget review aligned to IDP	Budget adjusted in January 2017	Budget adjusted in January 2018	Internally driven	Implementation and monitoring of adjusted budget.	Done	n/a	n/a	Budget implementation report
		Preparation of Budget Time Table for 2017/18 to be	Budget preparations	Budget review aligned to IDP	Final budget 2017/18 approved by 28 May 2017	Final budget 2018/19 approvals by 31	Internally driven	Stakeholder consultations Final budget	Approved final budget	None	None	Council resolution for approval of final budget

		approved by Council 10 months before new FY	Conduct constant monitoring of municipal services	Budget management	Management of budget variances to avoid unauthorised expenditure	Unauthorised expenditures reduced drastically	May 2018	Internally driven	3 monthly reports with variance explanations to the directors	3 monthly reports with variance explanations to the directors	3 monthly reports with variance explanations to the directors done	None	None	Attendance register
		Conduct constant monitoring of municipal services	Financial System : Timely availability of budgetary information to users	Ready access to accurate budgetary information	Ready access to accurate budgetary information	Ready access to accurate budgetary information	12 monthly expenditure reports issued to directors	Internally driven	Full utilisation of budget modules on mSCOA Financial System. Monthly financial reports from system	Full utilisation of budget modules on mSCOA Financial System. Monthly financial reports from system	Full utilisation of budget modules on mSCOA Financial System. Monthly financial reports from system	None	None	System generated reports

Asset Management	Inventory management	Municipal financial viability and management	To ensure optimum inventory is kept at stores and accounted for in full	Number of stock counts reports produced	12 stock count conducted	12 stock count reports produced and reconciled to system inventory balances	Upgrade stores warehouse	Implement water management & monitoring system	Investigate value-adding	Internally driven	-	3 stock count reports produced and reconciled to system inventory balances	3 inventory count performed, variances to be resolved before finalization of the AFS done	system done	None	None	Inventory reports from Pastel evolution
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RISK	Risk Management	Assess the capacity of Bushbuckridge Local Municipality	Manage all risk related to EDPE KPA	Development Of Risk Action Log And Reports On The Quarterly Basis	Risk register developed and implemented	3 Quarter risk management reports	Internally driven	3rd Quarter risk management reports done	None	None	Updated risk register
PMS	Performance Management	Continuous assessment and staff development through PMS	Proper Alignment Of SDBIP with employees compacts	Number Of Performance Plans To Be Developed And Monitored	Performance Plans developed for all employees under finance and 4 Performance reviews conducted	Development of Performance Plans For All Employees Under Finance and do 4 Performance reviews	Internally driven	Conduct performance reviews for 3rd quarter	None	None	Invitation to assessments for all managers
IMPLEMENTATION OF COUNCIL RESOLUTIONS	Council resolutions	Ensure implementation of IDP priorities	To implement all Council	Number of council resolution implemented	Council resolutions for 2016/17 f/y implemented	4 Reports on implementation of	Internally driven	Report on council resolutions implemented	None	None	Up to date Council Resolutions

HRM	Depart mental meeting	Assess the capacity of Bushbuck ridge Local Municipali ty	Effecti ve and efficie nt utilisat ion of municipi pal human resour ce	Number of departme ntal meeting addressin g HR issues	4 departmen tal meetings held	4 departm ental meetings	Interna lly driven	Minutes of departmen tal meeting held	Held 1 departme ntal Meeting done	None	None	Attendan ce register and minutes
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5.1.1.2 SDBIP FINANCE

6. KPA SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

6.1.1 DEPARTMENTAL TECHNICAL SERVICES

6.1.1.1 Roads and storm water

Vote	KPA/Project	Strategic objectives as per the IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POEs
										Projected	Actual and Expenditure	Reasons for variance	Improvement measures	
	Maintenance of Roads & Storm-water infrastructure	Monitoring the implementation of capital projects and services	Ensure accessibility and properly maintained access and internal roads	Percentage implementation of the Maintenance Plan	70% implementation of annual maintenance plan	To reach 100%	-	R17 000 000	To reach 100%	15%	15% R0.00	None	None	Monthly reports

Vote	KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POEs
										Project ed	Actual and Expenditu re	Reasons for variance	Improvem ent measures	
	Construc tion of Culvert Bridge at Ka- Ngungh nyane School	Ensure implem entation of IDP prioritie s	Provisi on of Roads, bridges and storm water infrastr ucture	% Constructi on of Culvert Bridge at Ka- Ngunghu nyane School	Lack of access across stream	100% Constru ction of Culvert Bridge at Ka- Ngungh nyane School	R1 400 000,00	R1 000 000,00	100% Constructio n of Culvert Bridge at Ka- Ngunghun nyane School	60% Constr uction of Culver t Bridge at Ka- Ngun ghnyane School	0% R0,00	Late Appointme nt of Service Provider	The project duration will be reduced to two months from the day of the site handover	Progress report or appointme nt letter

Vote	KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POEs
										Projected	Actual and Expenditure	Reasons for variance	Improvement measures	
	Construction of Culvert Bridge at Rolle D, E, F & G	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	% Construction of Culvert Bridge at Rolle D, E, F & G	Lack of access across stream	100% Construction of Culvert Bridge at Rolle D, E, F & G	R1 400 000,00	R1 331 925,84	100% Construction of Culvert Bridge at Rolle D, E, F & G	30% Construction of Culvert Bridge at Rolle D, E, F & G,	95% R1 185 794,80	Additional Scope of work and pending of Variation Order	The service provider will be given an extension of time upto 30 days to complete the works	Progress report or appointment letter
	Rehabilitation of tarred streets at Dwarsloop	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Rehabilitation of number KM tarred streets at Dwarsloop	Road with potholes	Rehabilitation of 1.0 KM tarred streets at Dwarsloop	R1 200 000,00	R0,00	None, the project will not be implemented due budget shortfall	None				None

Vote	KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POEs	
										Project ted	Actual and Expenditu re	Reasons for variance	Improvem ent measures		
	Rehabilit ation of tarred streets at Marite	Ensure implem entation of IDP prioritie s	Provisi on of Roads, bridges and storm water infrastr ucture	Number of km of roads to be rehabilit ated at Marite	Road with pothole s	0,8 km road to be rehabilit ated at Marite	R 800 000;00	R0.00	None, the project will not be implement ed due budget shortfall	None				None	
	Rehabilit ation of tarred streets at Mkhuhlu	Ensure implem entation of IDP prioritie s	Provisi on of Roads, bridges and storm water infrastr ucture	Number of km of roads to be Rehabilit ated in of tarred streets at Mkhuhlu	Road with pothole s	1,1 km road rehabilit ationMk huhlu	R1 000 000,00	R1 000 000,00	1.1 km road rehabilitati onMkhuhlu	1.1 km road rehabilit ation Mkhuh lu to be at 60%	0%	R0.00	Pending for Appointme nt, of Service Provider	Appointme nt of a service provider	Tender Advertisem ent

Vote	KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POEs	
										Project ted	Actual and Expenditu re	Reasons for variance	Improvem ent measures		
	Rehabilit ation of tarred streets at Shatale	Ensure implem entation of IDP prioritie s	Provisi on of Roads, bridges and storm water infrastr ucture	Number of km of roads to be Rehabilitat ed of tarred streets at Shatale	Road with pothole s	1.2 km road rehabilit ationsha tale	R1 400 000,00	R0.00	None, the project will not be implement ed due budget shortfall	None				None	
	Rehabilit ation of tarred streets at Thulama hashe	Ensure implem entation of IDP prioritie s	Provisi on of Roads, bridges and storm water infrastr ucture	Number of km of roads to be Rehabilitat ed of tarred streets at Thulamah ashe	1.2 km Comple ted road with pothole s	1.2 Rehabili tation of tarred streets at Thulama hashe	R1 400 000,00	R1 000 000,00	1.2 Rehabilitati on of tarred streets at Thulamaha she	1.2 Rehabi litation of tarred streets at Thula mahas he at 60%	0%	R0.00	Late Appointme nt of Service Provider	The project duration will be reduced to two months from the day of the site handover	Progress report or appointme nt letter

Vote	KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POEs
										Project ted	Actual and Expenditu re	Reasons for variance	Improvem ent measures	
	Construc tion of storm water drainage at Boikhuts o Trust	Ensure implem entation of IDP prioritie s	Provisi on of Roads, bridges and storm water infrastr ucture	Number of km Constructi on of storm water drainage at Boikhuts o Trust	No storm water drainag e	2km Constru ction of storm water drainage at Boikhuts o Trust	R800 000.00	R1 161 458,80	100% Constructio n of storm water drainage at Boikhuts o Trust	40% Constr uction of storm water draina ge at Boikhu tso Trust	95% Practically Completed R990 318.00	None	None	Progress report or appointme nt letter
	Construc tion of storm water drainage at Thulamah she	Ensure implem entation of IDP prioritie s	Provisi on of Roads, bridges and storm water infrastr ucture	Number of km of storm water drainage to constructe d at Thulamah she	Roads without storm- water drainag e	1,0 km storm water drainage at Thulamah she	R800 000,00	R0.00	None, the project will not be implement ed due to budget shortfall	None				None

Vote	KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018					
										Project ted	Actual and Expenditure	Reasons for variance	Improvement measures	POEs	
	Construction of walkways on the R533 roads and guardrails	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of walkway km of road to be constructed on the R533	0% construction of walkways	1.2 km of walkway road to be constructed on the R533	R800 000,00	R0,00	None, the project will not be implemented due to budget shortfall	None					None
	Road Markings at BLM Traffic Intersection	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of km of road markings in BLM Traffic Intersection	Routine maintenance	2 km road marking	R600 000,00	R0,00	None, the project will not be implemented due to budget shortfall	None					None

Vote	KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				
										Project ted	Actual and Expenditu re	Reasons for variance	Improvem ent measures	POEs
	Installati on of road signs at BLM Access Roads	Ensure implem entation of IDP prioritie s	Provisi on of Roads, bridges and storm water infrastr ucture	Completi on of road signs at BLM access Roads as per O & M plan	Routine mainten ance	Comple tion of road signs installati on as per the O & M plan	R400 000,00	R300 000,00	Completion of road signs installation as per the O & M plan	60% Compl etion	100% R157 200	None	None	Completion Certificate
	Installati on of carports in all BLM facilities	Ensure implem entation of IDP prioritie s	Provisi on of Roads, bridges and storm water infrastr ucture	Carports installatio n in 3 municipal buildings		carports installati on in Accornh oek library, hluvuka in library and lillydale region	R600 000,00	R0.00	None, the project will not be. implement ed due to budget shortfall	None				None

Vote	KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POEs
										Project ted	Actual and Expenditu re	Reasons for variance	Improvem ent measures	
	Provisio n of access road from Calcutta to Mashona mini	Provide safe and accessib le roads and bridges	Provide safe and accessi ble roads and bridges	% completi on of 3.8KM of roads to be paved at calcuttam ashonamin	95% constru ction progres s of 3.8km of layer works, base and sub base.	5% completi on of 3.8KM of roads to be paved at calcutta mashon amin	R5 344 021.96	R3 017 802,23	5% completion of 3.8KM of roads to be paved at calcuttama shonamin	100% completion of 3.8km of roads to be paved from Calcutta to mashonam ani R 3 017 802,23	None	none	Completion certificate	

6.1.2 SANITATION

Vote	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POES
										Projected	Actual & expenditure	Reasons for variance	Improvement measures	
	Provision of sanitation	Environmentally friendly and appropriate hygienic standards	Environmentally friendly and appropriate hygienic standards	% Upgrading of Dwarssloop WWTW	60% construction progress	40% Upgrading of Dwarssloop WWTW	R 4 000 000.00	R 14 156 891,62	40% Upgrading of Dwarssloop WWTW					
	Provision of sanitation	Environmentally friendly and appropriate hygienic standards	Environmentally friendly and appropriate hygienic standards	Construction of outfall sewer line from new hospital to Dwarssloop WWTW	No pipeline	Construction of outfall sewer line from new hospital to Dwarssloop WWTW	R10 200 000	None	None, The project will be implemented in the next financial year due to budget shortfall					

Vote	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POES
										Project completed	Actual & expenditure	Reasons for variance	Improvement measures	
	Provision of sanitation	Environmentally friendly and appropriate hygienic standards	Environmentally friendly and appropriate hygienic standards	% Completion of 1200 VIP toilets to be constructed	322 toilets completed in 2016/17	100% completion 400 VIP toilets to be constructed	R5 000 000	R10 000 000	100% completion 1200 VIP toilets to be constructed	100% completed	Projects savings were reinvested to do additional units	None	Progress report or Completion Certificate	
	Provision of sanitation	Maintenance of infrastructure	WWTW refurbishment	Number of WWTW to be maintained in BLM	8 WWTW infrastructure in place	Maintenance of 7 WWTW	R2 100 000	None	Maintenance of 7 WWTW	5 plants were attended and 2 oxidation ponds			Maintenance report	

6.1.3 WATER PROVISION

V o t e	KPA	Strategic objective as per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POE
										Projecte d	Actual & expenditure	Reasons for variance	Improvem ent measures	
	New Forest and Orinocco Bulk Supply (B14)	Provision of portable water	Provision of portable water	% construction of New Forest and Orinocco Bulk Supply (B14)	60% of construct ion of New Forest and Orinocco Bulk Supply (B14) done	40% construct ion of New Forest and Orinocco Bulk Supply (B14)	R 5 000 000,00	R13,377,36 4.59	40% constructio n of New Forest and Orinocco Bulk Supply (B14)					

Vote	KPA	Strategic objective as per IDP	Objective	KPI/Measure	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POE
										Projected	Actual & expenditure	Reasons for variance	Improvement measures	
	Completion of outstanding works Tsakani Branch (A5)	Provision of portable water	Provision of portable water	% of construction of outstanding works Tsakani Branch (A5)	89% of construction Tsakani Branch (A5) done	11% of construction outstanding works Tsakani Branch (A5)	R 5 000 000,00	R10,931,708.28	11% of construction outstanding works Tsakani Branch (A5)					
	Agincourt and Ireagh Bulk water supply (B22)	Provision of portable water	Provision of portable water	% of construction for Agincourt and Ireagh Bulk water supply (B22)	88% of construction Agincourt and Ireagh Bulk water supply (B22)	12% of construction Agincourt and Ireagh Bulk water supply (B22)	R 3000 000,00	R13,496,247.72	12% of construction Agincourt and Ireagh Bulk water supply (B22)					

Vote	KPA	Strategic objective as per IDP	Objective	KPI/Measure	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POE
										Project	Actual & expenditure	Reasons for variance	Improvement measures	
	Chavelaga za Bulk water supply	Ensure implementation of IDP priorities	To provide water to the residents of Bushbuck ridge	% construction of 3.5KM Chavelagaza Bulk water supply	No bulk connection to reservoir	100% construction of 3.5 KM Chavelagaza Bulk water supply	R 3500 000,00	None	50% construction of 3.5 KM Chavelagaza Bulk water supply	25% construction progress	Not achieved	Technical report not yet approved by DWS	Submit technical reports before the beginning of the new F/Y	Appointment letters and Progress reports
	Water reticulation at Kumani phase 1	Provision of portable water	Provision of portable water	Number households to be reticulated at kumani phase 1	New project	533 households to be reticulated at kumani phase 1	R11 000 000	R 21 830 000.00	533 households to be reticulated at kumani phase 1	533 households to be reticulated at kumani phase 1	100% completion of households 820 reticulated in Kumani	There was an additional scope of households	None, the project is completed	Progress reports or Completion certificates

Vote	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POE
										Projected	Actual & expenditure	Reasons for variance	Improvement measures	
	Water reticulation at mambumbu, Zola and Songeni	Provision of portable water	Provision of portable water	Number households to be reticulated at mambumbu, Zola and Songeni	New project	727 households to be reticulated at mambumbu, Zola and Songeni	R15 000 000.00	R0.00	None the project will be implemented next financial due financial constraints			Technical report not yet approved by DWS		Approval letter
	Water reticulation at allendale A and B	Provision of portable water	Provision of portable water	Number households to be reticulated at Allendale A and B	New project	727 households to be reticulated at Allendale A and B	R15 000 000.00	None	None the project will be implemented next financial due financial constraints			Technical report not yet approved by DWS		Approval letter

Vote	KPA	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POE
										Projected	Actual & expenditure	Reasons for variance	Improvement measures	
	Water reticulation at Orrinocco A west	Provision of portable water	Provision of portable water	Number households to be reticulated at Orrinocco A west	New project	1259 households to be reticulated at Orrinocco A west	R46 000 000.00	52 000 000.00	1 259 households to be reticulated at Allendale A and B	100% Constructed	Achieved			Progress reports & Completion certificates
	Water reticulation at Violet Bank B	Provision of portable water	Provision of portable water	Number households to be reticulated at Violet Bank B	New project	967 households to be reticulated at Violet Bank B	R20 000 000.00	None	None, the project will be implemented next due financial constraints					

Vote	KPA	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POE
										Projected	Actual & expenditure	Reasons for variance	Improvement measures	
	Water reticulation at Maviljan A and B Manteting	Provision of portable water	Provision of portable water	Number households to be reticulated at Maviljan A and B Manteting	New project	1 345 households to be reticulated at Maviljan A and B Manteting	R 27 766 899,60	R 79 502 488,73	4 398 households to be reticulated at Maviljan A and B Manteting	100% Completed of 3 820 households at Maviljan And B Manteting R 80 283 265,55	None	Water meters were only installed on stands that have completed structures	Progress reports or Completion certificates	
	Water reticulation at Alexandria	Provision of portable water	Provision of portable water	Number households to be reticulated at Alexandria	New project	727 households to be reticulated at Alexandria	R 15 000 000,00	R0.00	900 households to be reticulated at Sandford	30% construction progress	40% construction progress	None	None	Approval letter

Vote	KPA	Strategic objective as per IDP	Objective	KPI/Measure	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POE
										Projected	Actual & expenditure	Reasons for variance	Improvement measures	
	Water reticulation at Sandford	Provision of portable water	Provision of portable water	Number households to be reticulated at Sandford	New project	259 households to be reticulated at Sandford	R 15 000 000.00	R22,830,643.33	504 households to be reticulated at Sandford	100% construction progress	62% construction progress R 15 595 698.25	The contractor for phase 2 was appointed very late	The new contractor to expedite the implementation of the project	Progress reports or Completion certificates
	Water reticulation at Maromeng Phase 2	Provision of portable water	Provision of portable water	Number households to be reticulated at Maromeng phase 2	Completion of 60% water reticulation at Maromeng phase 2	466 households to be reticulated at Maromeng Phase 2	R 9 611 881.55	R 9 611 881.55	466 households to be reticulated at Maromeng phase 2					

Vote	KPA	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POE
										Projected	Actual & expenditure	Reasons for variance	Improvement measures	
	Water reticulation at Goromani	Provision of portable water	Provision of portable water	Number households to be reticulated at Goromani	New project	727 households to be reticulated at Goromani	R 15 000 000.00	R0.00	None, the project will be implemented next financial due financial constraints					
	Water reticulation at Belfast	Provision of portable water	Provision of portable water	Number households to be reticulated at Belfast	New project	818 households to be reticulated at Belfast	R 15 000 000.00	R24,699,928.88	818 households to be reticulated at Belfast	100% construction progress	71% Construction progress R.14 814 709,60	There is delay for the approval of water use licence	The fast-tracking the approval of water use licence	Progress reports or Completion certificates

V ot e	KPA	Strategic objective as per IDP	Objective	KPI/ Measureme nt	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POE
										Projecte d	Actual & expenditure	Reasons for variance	Improvem ent measures	
	Water reticulatio n at Loudlow	Provision of portable water	Provision of portable water	Number households to be reticulated at loudlow	2125 househol ds reticulate d	100 househol ds to be reticulated at Loudlow	R 4 220 000.00	R 4 220 000.00	100 households to be reticulated at Loudlow	100% construc tion progress	0% construc tion progress	The Community had a dispute with a labour rate which delay the start of the project. R 795 518.31	The councillor has engage the Community members regarding this issue, the project will start in 2018/19.	Progress reports & Completion certificates
	Water reticulatio n at Saselani	Provision of portable water	Provision of portable water	Number households to be reticulated at Saselani	New project	727 househol ds to be reticulated at Saselani	R 15 000 000.00	R0.00	None ,the project will be implemente d next financial due financial constraints					

Vote	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POE
										Projected	Actual & expenditure	Reasons for variance	Improvement measures	
	Water reticulation at Kgapapma di and Mamelodi	Provision of portable water	Provision of portable water	Number households to be reticulated at Kgapapmadi and Mamelodi	New project	485 households to be reticulated at LoudlowK gapapmadi and Mamelodi	R 10 000 000.00	R0.00	None, the project will be implemented next financial due financial constraints					
	Water reticulation at Khalanyoni, Tskani and Madile	Provision of portable water	Provision of portable water	Number households to be reticulated at Khalanyoni, Tskani and Madile	New project	969 households to be reticulated at Khalanyoni, Tskani and Madile	R 20 000 000.00	R0.00	None, the project will be implemented next financial due financial constraints					

V ot e	KPA	Strategic objective as per IDP	Objective	KPI/ Measureme nt	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POE
										Projecte d	Actual & expenditure	Reasons for variance	Improvem ent measures	
	Water reticulatio n at Matsikitsa ne and Fenyani	Provision of portable water	Provision of portable water	Number households to be reticulated atMatsikitsan e and Fenyani	70% progress achieved in 2016/17 FY	315 household s to be reticulated Matsikitsa ne and Fenyane	R 9 500 000.00	R 7 000 000.00	315 households to be reticulated Matsikitsan e and Fenyane					
	Water reticulatio n at Ceko	Provision of portable water	Provision of portable water	Number households to be reticulated atCeko	New project	497 household s to be reticulated Ceko	R 11 200 000.00	R 11 200 000.00	497 households to be reticulated Ceko	100% construc tion progress	100% of completed of 497 households at Ceko	None	None	Progress reports or Completion certificates

Vote	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POE
										Projected	Actual & expenditure	Reasons for variance	Improvement measures	
	Water reticulation at Burlington	Provision of portable water	Provision of portable water	Number households to be reticulated at Burlington	60% water reticulation was achieved in 2016/17 FY	509 households to be reticulated at Burlington	R 10 500 000.00	R 6 366 158.59	509 households to be reticulated at Burlington The project was completed in the second quarter					
	Water reticulation at Madras	Provision of portable water	Provision of portable water	Number households to be reticulated at Madras	New project	485 households to be reticulated at Madras	R 10 000 000.00	R 0.00	1 900 households to be reticulated at Madras	30% Construction progress	35% construction Progress R 23 195 605.05	None	None	Progress reports or Completion certificates

Vote	KPA	Strategic objective as per IDP	Objective	KPI/Measure	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POE
										Projected	Actual & expenditure	Reasons for variance	Improvement measures	
	Water reticulation at Mphenyatsi	Provision of portable water	Provision of portable water	Number households to be reticulated at Mphenyatsi	New project	967 households to be reticulated at Mphenyatsi	R 20 000 000.00	R 37 923 233,62	740 households to be reticulated at Mphenyatsi	100% construction progress	76% construction progress R 32 616 794,35	The contractor has performed below the required standards	The contractor has been put on terms to conclude with two months.	Progress reports or Completion certificates
	Water reticulation at Thabakgolo	Provision of portable water	Provision of portable water	Number households to be reticulated at Thabakgolo	New project	484 households to be reticulated at Thabakgolo	R 10 000 000.00	R 0.00	None, the project will be implemented next financial due financial constraints					

Vote	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POE
										Projected	Actual & expenditure	Reasons for variance	Improvement measures	
	Water reticulation at MP Stream	Provision of portable water	Provision of portable water	Number households to be reticulated at MP Stream	New project	1 211 households to be reticulated MP Stream	R 25 000 000.00	R93 000 000.00	3 981 households to be reticulated MP Stream	100% construction progress	96% construction progress R 82 242 485.88	There was an additional scope of work for households on the projects	The contractor has been given two months to complete the additional scope	Progress reports or Completion certificates
	Water reticulation at soweto	Provision of portable water	Provision of portable water	Number households to be reticulated at Soweto	New project	968 households to be reticulated Soweto	R 20 000 000.00	R 36 000 000.00	968 households to be reticulated Soweto	100% construction	100% complete 1756 hh connected R36 000 000	More stands with complete structures than what was planned		Progress reports & Completion certificates

Vote	KPA	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POE
										Project ed	Actual & expenditure	Reasons for variance	Improvem ent measures	
	Water reticulatio n at Agincourt	Provision of portable water	Provision of portable water	Number households to be reticulated at Agincourt	New project	968 households to be reticulated Agincourt	R 8 000 000.00	R0.00	None ,the project will be implemente d next financial due financial constraints					
	Water reticulatio n at Thusanan g	Provision of portable water	Provision of portable water	Number households to be reticulated atThusanang	New project	462 households to be reticulated Thusanag	R 9 534 832.00	R0.00	None ,the project will be implemente d next financial due financial constraints					

V o t e	KPA	Strategic objective as per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POE
										Project ed	Actual & expenditure	Reasons for variance	Improvem ent measures	
	Water reticulatio n at Isilinton	Provision of portable water	Provision of portable water	Number households to be reticulated atIsington	New project	509 household s to be reticulated atIsington	R 1 000 000.00	R0.00	None ,the project will be implem ented next financial due financial constraints					
	Water reticulatio n at Englinton/ Share	Provision of portable water	Provision of portable water	Number households to be reticulated atEnglinton/ Share	New project	100 household s to be reticulated atEnglinto n/Share	R 1 000 000.00	R0.00	None ,the project will be implem ented next financial due financial constraints					

Vote	KPA	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POE
										Projected	Actual & expenditure	Reasons for variance	Improvement measures	
	Water reticulation at welverdin	Provision of portable water	Provision of portable water	Number households Water reticulation at welverdin	New project	3020 household Water reticulation at welverdin	R 1 500 000.00	R0.00	None, the project will be implemented next financial due financial constraints					
	Water provision at Belfast	Bulk water provision in Belfast	Provision of Water	% construction of Belfast bulk water provision	EIA and Water use licence applications done, awaiting approvals 20% construction progress	100% construction of Belfast bulk water provision	R4 000 000	None	80% of construction in Belfast bulk water provision	30% construction progress				

V o t e	KPA	Strategic objective as per IDP	Objective	KPI/ Measureme nt	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POE
										Projecte d	Actual & expenditure	Reasons for variance	Improvem ent measures	
	Water provision	Bulk water provision in Sethare	Refurbish ment of a package plant	% construction of Bulk water package plant in Sethare	The infrastruc ture is existing	100% construc tion of Bulk water package plant in Sethare	R1 500 000	R1 500 000	100% construc tion of Bulk water package plant in Sethare	Contractor is on site	Project is being implem ed by EDM		Progress reports or completion certificate	
	Water provision	Maintenan ce of infrastruct ure	Boreholes refurbish ment	Number of boreholes to be maintained	Existing infrastruc ture	100 borehole to be maintaine d	R5 135 000	None	100- boreholesto be maintained	73 boreholes Maintained	More boreholes maintained than the projected	None	Progress report	

6.1.4 HUMAN SETTLEMENTS & BUILDING

Vote	KPA	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POE
										Projected	Actual & expenditure	Reasons for variance	Improvement measures	
	Maintenance of Municipal Infrastructure (Municipal Buildings)	Monitoring the implementation of projects and services	Compliance with National Building Regulations and Building Standards Act 103 of 1977 and OFS Act	Number of maintenance projects on municipal buildings	12 Projects Completed in 2016/17	12 Maintenance Projects to be Implemented in 2017/18	R 2 500 000.00	R 2 500 000.00	12 Maintenance Projects to be Implemented in 2017/18	12 Maintenance Projects to be Implemented in 2017/18	12 projects completed	-	-	Completion Certificates

Vote	KPA	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline	Annual target	Total Budget	Adjusted Budget	Revised Target	Quarter 4 2017/2018				POE
										Projected	Actual & expenditure	Reasons for variance	Improvement measures	
	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.	5 municipal halls	3 maintenance projects (MkhuhluComm Hall, MaviljanComm Hall & Merriam Mogakane Hall)	R 3 000 000.00	R 3 500 000.00	3 maintenance projects (Mkhuhlu Comm Hall, MaviljanComm Hall & Merriam Mogakane Hall)....	1 project (Merriam Mogakane Hall)	Not achieved	Bid Committees did not appoint a service provider on time for Mkhuhlu. Maviljan (SCM-did not advertise and still waiting for advert). Mogakane will be done during 2018/19 FY	Prioritization on be considered by Bid Committee members	Reports

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

7.1 MUNICIPAL MANAGER UNITS

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary / adjusted budget	Quarter 4 2017/2018				POEs
						Projected	Actual	Reasons for variance	Improvement measures	
SDBIP	Ensure compliance	Number of SDBIP and quarterly Reports to be developed	2016/17 SDBIP was developed and approved by July 2016 and 4 quarterly reports were done	1 SDBIP by July and 4 SDBIP implementation reports (1 per quarter)	Internal driven	1 SDBIP implementation report	1 SDBIP implementation report achieved	-	-	4 th quarter SDBIP report

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary / adjusted budget	Quarter 4 2017/2018				POEs
						Projected	Actual	Reasons for variance	Improvement measures	
Performance agreements	Proper Alignment Of SDBIP with employees compacts	Number of performance agreements to be developed	6 performance agreement developed and signed timeously	6 performance agreement developed and signed before end of July 2017	Internal driven					

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary / adjusted budget	Quarter 4 2017/2018				POEs
						Projected	Actual	Reasons for variance	Improvement measures	
Regional offices performance	Provide support to regional officers	Number of performance plans and assessment to be done	Two assessment on the functionality of regional offices	11 Regional officers performance plans and 2 assessments to assess the functionality of regional offices	Internal driven					
PMS automation	To develop a PMS that is effective and electronic	Development of terms and reference and do design and development of PMS electronically	Benchmarking for PMS automation was done in May 2017	Procurement of the software by June 2018.	Internal driven	Procurement of software by June 2018	Not achieved	Appointment letter still not signed	Review the projection for automation	None

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary / adjusted budget	Quarter 4 2017/2018				POEs
						Projected	Actual	Reasons for variance	Improvement measures	
Annual report	Reported information to consolidated and made available	Number of annual report to be done and adopted within specific time frame	2015/2016 Annual report was done and approved by council in January 2017	1 Annual report 2016/2017 and ensure adoption by council in January 2018						
IDP public participations	To have proper community participation IDP	Number of IDP public participation to be conducted	9 PP conducted in 2016/17	9 public participation		3 public participation	4 public participation held	Attend extra public participation due to increase of people	Change the projection	Advert, Agenda, attendance register

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary / adjusted budget	Quarter4 2017/2018				POEs
						Projected	Actual	Reasons for variance	Improvement measures	
IDP process plan	To comply with IDP legislative requirements	Develop the IDP process plan and submit to council by end of August 2016	IDP process plan was done in 2016/2017	Approval of IDP process plan by third quarter						Process plan, council resolution
Sectoral plans	Ensure review of sector plan	Number of sectoral plans to be reviewed	LED strategy was done in 2016/17	2 sectoral plans to be done by third quarter	Internal driven					Sectoral plans and council resolutions
Development of IDP	To establish 1 year service delivery plan	Ensure that IDP is aligned with legislation framework	IDP done in 2016/2017	Ensure that IDP is aligned with legislation framework	Internal driven			IDP document adopted by council on the		IDP documents, council resolution, letters of submitting and publication

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary / adjusted budget	Quarter 4 2017/2018				POEs
						Projected	Actual	Reasons for variance	Improvement measures	
		Credible IDP		Credible IDP			29 th May 2018			notices
Risk management	Risk assessment on both strategic and operation assessment	Adherence and compliance on risk relevant legislations	Strategic and operational risk assessment conducted	Conduct strategic and operational risk assessments by first quarter and fourth quarter for following f/Y	Internal driven	Conduct strategic and operational risk assessments	Strategic and Operational risk assessment conducted	-	-	Operational risk reports
Risk implementation plan	Ensure compliance of risk management framework	Approved risk management implementation plan	risk management implementation plan in place	Approved risk management implementation plan	Internal driven		Risk management implementation plan presented and	-	-	Implementation plan and AC minutes

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary / adjusted budget	Quarter 4 2017/2018				POEs
						Projected	Actual	Reasons for variance	Improvement measures	
Risk management policy development and review	To ensure that all relevant policy documents are developed and reviewed timeously for the proper running of IA.	Reviewed charter, policy, RC charter & manual approved by the Risk Committee.	Reviewed charter, policy, RC charter & manual approved by the Risk Committee	Reviewed charter, policy, RC charter & manual approved by the Risk Committee by first quarter	Internal driven	approved by RMC				charter, policy/strategy, RC charter & procedure manual and approval letters
Staff management	Management of operational	Provide support and monitor the	4 meetings conducted	Conduct (12) monthly meeting to	Internal driven	Conduct (4) monthly meeting to	Achieved			Assessment reports, attendance

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary / adjusted budget	Quarter4 2017/2018				POEs
						Projected	Actual	Reasons for variance	Improvement measures	
Meetings	functions of the municipality	effectiveness of regional office		monitor the effectiveness of regional offices and Unit managers		monitor the effectiveness of regional offices and Unit managers				register and minutes

7.1.1 PERFORMANCE PLAN INTERNAL AUDIT

KPA	Objective	KPI/ Measurement	Baseline	Annual Target	Quarter 4				POEs
					Budget	Projected	Actual	Reasons for variance	
Internal Audit policy development and review	Ensure that all planned audit assignments are performed	To ensure that all relevant policy documents are developed and reviewed timeously for the proper running of IA.	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee to be in line with the IIA standards.					
Strategic plan & annual plan	Ensure that all planned audit assignments are performed	Ensure that the three year strategic plan and the annual plan is developed	Annual plan and three year strategic plan approved by the Audit Committee.	Internal Audit plan approved and implemented.					

KPA	Objective	KPI/ Measurement	Baseline	Annual Target	Quarter 4					POEs
					Budget	Projected	Actual	Reasons for variance	Improvement measures	
Implementation of the internal audit plan	Ensure that all planned audit assignments are performed	Audit reports	-	Conducts and implement the audit plan	-	Assets Management	Achieved	-	-	Report
Follow up reviews on previous queries raised	Ensure that management addresses weaknesses raised by the AG & IA	Submitted reports to management, the Audit Committee and Council on a quarterly basis	reports to management, the Audit Committee and Council on a quarterly basis done	Submitted reports to management, the Audit Committee and Council on a quarterly basis	-	Revenue Management	Achieved	-	-	Report
					-					Report
					-					Report
					-					Report
					-					Report
					-					Report
					-					Report

KPA	Objective	KPI/ Measurement	Baseline	Annual Target	Budget	Quarter 4				POEs
						Projected	Actual	Reasons for variance	Improvement measures	
Perform Performance management	To ensure that the Municipality's performance management system is audited as required by the MSA & Performance regulations.	Reports at the end of each quarter on the status of internal control with regards the performance management system	Reports at the end of each quarter on the status of internal control with regards the performance management system done	Reports at the end of each quarter on the status of internal control with regards the performance management system	-	3 rd Quarter Performance Management	Achieved	-	-	Report

7.1.2 COMMUNICATION

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary / budget	Quarter 4				Portfolio of Evidence
						Projection	Actual	Reason For Variance	Improvement Measure	
Customer Care and Complaints Management	Timeous respond to clients and community complaints.	Complaints register and number of resolved complaints	Complaint Management committee and suggestion boxes in place.	Complaints register and list Undated (number) of resolved issues	Internally driven	3 rd quarter Updated complaints register (action log) and list of resolved issues	Updated complaints register and list of resolved issues	none	-	Undated Complaints Register (action log), List of resolve issues
Effective and Improved communication in both internal and external	Inform and educate community about municipal actions, programmes and projects.	Ensure all municipal activities are effectively Communicated to internal and external stakeholders and produced number of quarterly reports	All municipal activities were communicated internally via website, newspapers, radio and notices during 2016/2017	Ensure all municipal activities are effectively Communicated to internal and external stakeholders and produced 4 quarterly reports	Internal driven	Ensure all municipal activities are effectively Communicated to internal and external stakeholders and produced 1 quarterly reports	Quarterly report of issues communicated internally and externally	none		Consolidated report.
Newsletter Production and Delivery	Inform and educate community about the successes, programme s, projects	Number of newsletters issued	4 quarterly Newsletters done and 40 000 copies were	Produce quarterly newsletters and deliver 40 000 copies by July 2018	R1 400 000	Produce and deliver 1 Issue/version of 10 000 quarterly Newsletters	1 quarterly Newsletter r issued and 10 copies	None		Copy of Newsletter and distribution lists.

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary / budget	Quarter 4				Portfolio of Evidence
						Projection	Actual	Reason For Variance	Improvement Measure	
	and plans of the municipality		distributed in 2016/2017				distributed			
Establish And Maintain Media Relations, Media Monitoring And Analysis	To ensure good relations with media houses	Number of contracts to be signed with local media houses	3 SLA were signed with local media houses in 2016/17	4 contracts to be signed with local media houses by end of September 2017 and monitor the implementation of the SLAs	R540 000	monitor the implementation of the SLAs	3 SLA's under implementation except the Installation of Electronic Billboards	One additional SLA sign. Service Provider failed to implement Electronic Billboard project	Cancel the SLA and get a new service provider	4 SLAs and quarterly monitoring reports
Positive Corporate Image, Marketing, Publicity and Branding	To build the positive corporate image and publicity of the municipality	Install road directional and distance signage	Communication strategy and Communication policy in place	Implementation and of Communication policy and continuously monitoring	R250 000	Installation of road distance signage in all municipal entry points and road directional signage	Road directional and distance signage installed	None	More budget and co-ordination with Technical services	Installed signage pictures, Municipal profile document

7.1.3 SDBIP MUNICIPAL MANAGER

Vote No	Description	Total Budget	Quarter 4			Reasons for variance
			Projected	Actual		
	Official functions	875 000	218 750	0		Purchasing not finalised
	Refreshment	56 000	14 000	32 000		Few meetings attended
	Special services	1 1724 000	431 000	367 000		No special services required
	Risk Management	319 000	79 000	3 000		Less risk management meeting held
	Communication Services	4 446 000	1 111 500	471 000		Capturing for invoices not finalised
	PMS Workshop and Training	120 000	30 000	1 000		Less trainings conducted
	PMS Automation	900 000	900 000	5 000		The appointment of the service provider not finalised
	Audit Committee Allowance	435 000	108 750	130 000		Appointment of additional member
	Pro Audit Software	118 000	29 500	0		Software not purchased
	Operational Support Mkhuhlu Regional Office	50 000	12 500	7 000		Expenditure for the region incurred by the vote for maintenance and petty cash



Vote No	Description	Total Budget	Quarter 4		Reasons for variance
			Projected	Actual	
	Operational Support Lillydale Regional Office	50 000	12 500	0	Expenditure for the region incurred by the vote for maintenance
	Operational Support Marite Regional Office	50 000	12 500	12 000	Expenditure for the region incurred by the vote for maintenance
	Operational Support Mavijian Regional Office	50 000	12 500	0	Expenditure for the region incurred by the vote for maintenance
	Operational Support Dwarsloop Regional Office	50 000	12 500	0	Expenditure for the region incurred by the vote for maintenance
	Operational Support Shatale Regional Office	50 000	12 500	0	Expenditure for the region incurred by the vote for maintenance
	Operational Support Thulamahashe Regional Office	50 000	12 500	0	Expenditure for the region incurred by the vote for maintenance
	Operational Support Casteel Regional Office	50 000	12 500	0	Expenditure for the region incurred by the vote for maintenance
	Operational Support- Acorhoek Regional Office	50 000	12 500	0	Expenditure for the region incurred by the vote for maintenance
	Operational Support- Hluvukani Regional Office	50 000	12 500	0	Expenditure for the region incurred by the vote for maintenance
	Operational Support Angicourt Regional Office	50 000	12 500	0	Expenditure for the region incurred by the vote for maintenance

Vote No	Description	Total Budget	Quarter4			Reasons for variance
			Projected	Actual		
	Office of the Municipal Manager	213 000	53 250	0		Expenditure for the region incurred by the vote for maintenance

9. CONCLUSION

	<p>The purpose of this Revised 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>
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10. AUTHORISATION

TITLE	INITIALS AND SURNAME	COMMENTS	SIGNATURE	DATE
Municipal Manager	C. Ankura	Approved.		30/07/2015
Executive Mayor	M. M. M. S.	Approved		30/07/2015