



# FINAL SDBIP 2019/2020

This Municipal revised SDBIP was produced from the Office of the Municipal Manager in terms of section 53 of MFMA. It reflects all performance related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and MFMA for the period 1 July 2019 to 30 June 2020. Information contained in this publication was provided by the various departments.

Every effort was made to ensure that facts are correct.

# Table of Contents

|   |     |
|---|-----|
| TABLE OF CONTENTS.....  | 2   |
| STRATEGIC OBJECTIVES.....   | 3   |
| 1.1 MUNICIPALITY VISION.....  | 3   |
| 1.2 MUNICIPALITY MISSION.....   | 3   |
| 1.2.1 MUNICIPALITY CORE VALUES.....   | 3   |
| 1.2.2 MUNICIPAL GOALS AND STRATEGIC OBJECTIVES.....                                 | 3   |
| 1.2.3 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FRAMEWORK.....        | 4   |
| 1.2.4 PURPOSE OF THE DEPARTMENTAL SDBIP.....  | 4   |
| 1.3 REVENUE COLLECTION PLAN.....  | 5   |
| 1.4 MONTHLY PROJECTIONS OF REVENUE FOR EACH SOURCE.....                             | 9   |
| 2. KEY PERFORMANCE AREAS.....   | 13  |
| 3. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (30%)..... | 15  |
| 3.1 DEPARTMENTAL LAYER COMMUNITY SERVICES (15%).....                                | 15  |
| 3.2 DEPARTMENTAL PERFORMANCE PLAN CORPORATE SERVICES (15%).....                     | 36  |
| 4. KPA: LOCAL ECONOMIC DEVELOPMENT (LED) 20% WEIGHT.....                            | 59  |
| 4.1 DEPARTMENTAL PERFORMANCE PLAN EDPE.....   | 59  |
| 4.2 Other EDPE sub units.....   | 65  |
| 5. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (weight 20%).....                   | 59  |
| 5.1.1 PERFORMANCE PLAN Finance.....   | 85  |
| 6. KPA SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT.....                         | 95  |
| 6.1 DEPARTMENTAL TECHNICAL SERVICES.....  | 95  |
| 6.1.1 Roads and storm water.....  | 95  |
| 6.1.2 PMU Water provision.....  | 107 |
| 6.1.3 PMU road PROJECTS.....  | 117 |
| 6.1.4 SANITATION.....   | 126 |
| 6.1.5 HUMAN SETTLEMENTS & BUILDING.....   | 128 |
| 6.1.6 staff performance and reports.....  | 133 |
| 6.1.7 ELECTRICITY AND MECHANICAL.....   | 135 |
| 7. KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (Weight 15%).....                  | 139 |
| 7.1 MUNICIPAL MANAGER UNITS.....  | 139 |
| 7.1.1 IDP TOP LAYER.....  | 143 |
| 7.1.2 PERFORMANCE PLAN INTERNAL AUDIT.....  | 147 |
| 7.1.3 PERFORMANCE PLAN FOR RISK MANAGEMENT.....                                     | 154 |
| 7.1.4 PERFORMANCE PLAN FOR COMMUNICATION.....                                       | 158 |
| 8. CONCLUSION.....  | 162 |
| 9. AUTHORISATION AND APPROVAL OF THE SDBIP.....                                     | 162 |

## 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  |
|--|---|
| <b>Goal 1:</b> Enhanced Provision of Sustainable Services to the Communities | <ul style="list-style-type: none"> <li>• Enabled uninterrupted access to Services</li> <li>• Informed Planning of Municipal Infrastructure and Projects</li> </ul>  |
| <b>Goal 2:</b> Improved confidence in the systems of Local government        | <ul style="list-style-type: none"> <li>• Effective and efficient governance structures</li> <li>• Transparent and equitable share of resources to communities</li> <li>• Improved stakeholder relation</li> </ul> |
| <b>Goal 3: High Performing Organization</b>                                  | <ul style="list-style-type: none"> <li>• Efficient and Effective Administration</li> <li>• Increased Staff Performance</li> </ul>   |
| <b>Goal 4: Improved Financial Management of BLM</b>                          | <ul style="list-style-type: none"> <li>• Improved Financial Management</li> <li>• Improved audit outcome to clean audit</li> </ul>  |
| <b>Goal 5:</b> Sustainable economic growth and job creation                  | <ul style="list-style-type: none"> <li>• Improved annual economic growth by 1% -2021</li> <li>• Reduced unemployment by 1% (Baseline 46%) 2021</li> </ul>   |

**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 2019/2020. 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

### 1.3 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 operational expenditure and revenue for each vote.

| Vote Description  | 2019/20 Medium Term Revenue & Expenditure Framework |                        |                        |
|---|---|------------------------|------------------------|
|   | Budget Year 2019/20                                 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
| <b>R thousand</b>                                       |   |                        |                        |
| <u>Revenue by Vote</u>                                  |   |                        |                        |
| <b>Vote 1 - Dept 001 - Budget &amp; Treasury Office</b> | <b>444,320</b>                                      | <b>489,157</b>         | <b>520,475</b>         |
| Interest on Investments                                 | 27,526  | 30,522                 | 32,964                 |
| Interest On Outstanding Debtors                         | 100,000   | 110,940                | 112,000                |
| Finance Management Grant                                | 2,215   | 2,465                  | 2,663                  |
| Database Registration                                   | 98  | 105                    | 113                    |
| Gains loss on Sales of Assets                           | 843   | 902                    | 974                    |
| Assessment Rates Business                               | 40,181  | 42,592                 | 45,999                 |
| Rates Rebate Resident                                   | (6,925)   | (7,409)                | (8,002)                |
| Property Rates  | 4,044   | 4,327                  | 4,673                  |
| Agricultural  | 59,869  | 63,461                 | 68,538                 |
| Business & commercial                                   | 28,716  | 30,726                 | 33,184                 |
| Protected area business                                 | 24,579  | 26,299                 | 28,403                 |
| State owned   | 130,868   | 149,659                | 161,631                |
| Protected area residence                                | 3,308   | 3,539                  | 3,823                  |
| Public benefit  | 82  | 88                     | 95                     |

|   |              |              |              |
|---|--------------|--------------|--------------|
| Residence   | 21,208       | 22,693       | 24,508       |
| Vacant stand  | 4,839        | 5,178        | 5,592        |
| Industrial property   | 2,870        | 3,071        | 3,317        |
| <b>Vote 2 - Dept 002 - Corporate Services</b>                                 | <b>3,490</b> | <b>3,734</b> | <b>4,033</b> |
| Office Rental   | 151          | 162          | 175          |
| Rent Received House   | 282          | 302          | 326          |
| Site Rental   | 530          | 567          | 613          |
| Hire of Water Tanker  | 32           | 34           | 36           |
| Rumble Removal  | 5            | 5            | 6            |
| Sundry Income   | 316          | 338          | 365          |
| Disposal of Containers  | 29           | 31           | 34           |
| Tender Documents  | 568          | 608          | 657          |
| Site Transfer Fee   | 110          | 118          | 127          |
| Photo Copies  | 79           | 84           | 91           |
| Proof of Residence Service  | 1,236        | 1,322        | 1,428        |
| Admin Fee   | 53           | 57           | 61           |
| Amendment of Names  | 28           | 30           | 32           |
| Bond Fee  | 28           | 29           | 32           |
| Reconnection Fee Resident   | 44           | 47           | 51           |
| <b>Vote 3 - Dept 005 - Economic Development, Planning &amp; Environmental</b> | <b>6,928</b> | <b>7,413</b> | <b>8,006</b> |
| Business Licencing  | 818          | 875          | 945          |
| Billboards  | 189          | 203          | 219          |
| Land use application  | 113          | 121          | 131          |
| Site Demarcations   | 57           | 61           | 66           |
| Site Development plan   | 23           | 24           | 26           |
| Rezoning and zoning   | 11           | 12           | 13           |
| Township establishment  | 17           | 18           | 20           |
| Consent use   | 6            | 6            | 7            |

|  |               |               |               |
|--|---------------|---------------|---------------|
| Sale of land   | 5,671         | 6,068         | 6,553         |
| Printing of Maps   | 23            | 24            | 26            |
| <b>Vote 4 - Dept 006- Community Support Services</b>                                   | <b>567</b>    | <b>607</b>    | <b>656</b>    |
| Library Membership Fees & Fines  | 25            | 27            | 29            |
| Flammables - fireworks, gas, substances  | 12            | 12            | 13            |
| Occupancy compliance certificate   | 6             | 7             | 7             |
| Hire of Community Halls  | 63            | 68            | 73            |
| Rent Received Chairs   | 11            | 12            | 13            |
| Rent Received Stadium  | 202           | 216           | 233           |
| Rent Received Clubhouse  | 32            | 34            | 36            |
| Rent Received Tent   | 8             | 8             | 9             |
| Rent Received Cell Phone towers  | 126           | 135           | 146           |
| Cemetery   | 82            | 88            | 95            |
| <b>Vote 8 - Dept 013 - Community Support Services - Traffic</b>                        | <b>24,228</b> | <b>28,887</b> | <b>31,198</b> |
| Traffic Income Licencing   | 10,000        | 13,664        | 14,757        |
| Fines  | 3,068         | 3,282         | 3,545         |
| Income for Agency Service (Vehicle Registration & Licensing Registering authority 20%) | 11,160        | 11,941        | 12,897        |
| <b>Vote 9 - Dept 014 - Technical Services - Public Works</b>                           | <b>637</b>    | <b>682</b>    | <b>737</b>    |
| Plan Approval Business   | 491           | 525           | 567           |
| Plan Approval Residential  | 135           | 144           | 156           |
| Penalties for plan approvals   | 12            | 12            | 13            |
| <b>Vote 10 - Dept 015 - Technical Services - Water</b>                                 | <b>71,145</b> | <b>76,278</b> | <b>82,380</b> |
| Water Basic Residential  | 19,000        | 21,492        | 23,211        |
| Fixed Charge Residential   | 7,853         | 8,403         | 9,075         |
| Water Rebate 6KL Free  | (693)         | (741)         | (800)         |
| Water Consumption Business   | 20,000        | 21,000        | 22,680        |
| Water Connection Business  | 1,647         | 1,762         | 1,903         |

|   |              |              |              |
|---|--------------|--------------|--------------|
| Water Connection Government                               | 23,000       | 24,000       | 25,920       |
| Water Connection Resident                                 | 279          | 299          | 323          |
| Reconnection Fee  | 29           | 31           | 34           |
| Meter Maintenance   | 29           | 31           | 34           |
| <b>Vote 11 - Det 016 - Technical Services - Roads</b>     | <b>85</b>    | <b>91</b>    | <b>98</b>    |
| Way leave   | 85           | 91           | 98           |
| <b>Vote 12 - Dept 017 - EDPE - Refuse</b>                 | <b>7,148</b> | <b>7,649</b> | <b>8,261</b> |
| Refuse Removal Business                                   | 808          | 865          | 934          |
| Refuse Removal Residential                                | 1,236        | 1,322        | 1,428        |
| Refuse Removal Government                                 | 5,104        | 5,461        | 5,898        |
| <b>Vote 13 - Dept 018 - Technical Services - Sewerage</b> | <b>7,676</b> | <b>8,213</b> | <b>8,870</b> |
| Basic Charges Sewer                                       | 3,811        | 4,078        | 4,404        |
| Sewerage Rebate 6KL Free                                  | (64)         | (69)         | (74)         |
| Sewerage Blockage Fee                                     | 12           | 12           | 13           |
| Sewer Connection Resident                                 | 730          | 781          | 844          |
| Sewer Business  | 1,388        | 1,485        | 1,604        |
| Sewer Government  | 1,730        | 1,851        | 2,000        |
| Honey Sucker Services( sucking of sludge)                 | 69           | 74           | 79           |
| <b>Vote 14 - Dept 020 - Municipal Works - PMU</b>         | <b>145</b>   | <b>155</b>   | <b>168</b>   |
| Penalties - Construction delays                           | 145          | 155          | 168          |



**1.4 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.

| R thousand  | Budget          |          | Revenue by Vote |               |               |               |               |               |               |               |               |               |               |               |               |
|---|-----------------|----------|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|   | Year<br>2019/20 | 20       | JULY            | AUG           | SEP           | OCT           | NOV           | DEC           | JAN           | FEB           | MAR           | APR           | MAY           | JUN           |               |
| <b>Vote 1 - Dept 001 - Budget &amp; Treasury Office</b> | <b>441,26</b>   | <b>3</b> | <b>36,772</b>   | <b>36,772</b> | <b>36,772</b> | <b>36,772</b> | <b>36,772</b> | <b>36,772</b> | <b>36,772</b> | <b>36,772</b> | <b>36,772</b> | <b>36,772</b> | <b>36,772</b> | <b>36,772</b> | <b>36,772</b> |
| Interest on Investments                                 | 27,526          |          | 2,294           | 2,294         | 2,294         | 2,294         | 2,294         | 2,294         | 2,294         | 2,294         | 2,294         | 2,294         | 2,294         | 2,294         | 2,294         |
| Interest On Outstanding Debtors                         | 100,000         |          | 8,333           | 8,333         | 8,333         | 8,333         | 8,333         | 8,333         | 8,333         | 8,333         | 8,333         | 8,333         | 8,333         | 8,333         | 8,333         |
| Database Registration                                   | 98              |          | 8               | 8             | 8             | 8             | 8             | 8             | 8             | 8             | 8             | 8             | 8             | 8             | 8             |
| Assessment Rates Business                               | 40,181          |          | 3,348           | 3,348         | 3,348         | 3,348         | 3,348         | 3,348         | 3,348         | 3,348         | 3,348         | 3,348         | 3,348         | 3,348         | 3,348         |
| Rates Rebate Resident                                   | (6,925)         |          | (577)           | (577)         | (577)         | (577)         | (577)         | (577)         | (577)         | (577)         | (577)         | (577)         | (577)         | (577)         | (577)         |
| Property Rates  | 4,044           |          | 337             | 337           | 337           | 337           | 337           | 337           | 337           | 337           | 337           | 337           | 337           | 337           | 337           |
| Agricultural  | 59,869          |          | 4,989           | 4,989         | 4,989         | 4,989         | 4,989         | 4,989         | 4,989         | 4,989         | 4,989         | 4,989         | 4,989         | 4,989         | 4,989         |
| Business & commercial                                   | 28,716          |          | 2,393           | 2,393         | 2,393         | 2,393         | 2,393         | 2,393         | 2,393         | 2,393         | 2,393         | 2,393         | 2,393         | 2,393         | 2,393         |
| Protected area business                                 | 24,579          |          | 2,048           | 2,048         | 2,048         | 2,048         | 2,048         | 2,048         | 2,048         | 2,048         | 2,048         | 2,048         | 2,048         | 2,048         | 2,048         |
| State owned   | 130,868         |          | 10,906          | 10,906        | 10,906        | 10,906        | 10,906        | 10,906        | 10,906        | 10,906        | 10,906        | 10,906        | 10,906        | 10,906        | 10,906        |
| Protected area residence                                | 3,308           |          | 276             | 276           | 276           | 276           | 276           | 276           | 276           | 276           | 276           | 276           | 276           | 276           | 276           |

|   |              |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |
|---|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Public benefit                                | 82           | 7          | 7          | 7          | 7          | 7          | 7          | 7          | 7          | 7          | 7          | 7          | 7          | 7          | 7          | 7          | 7          |
| Residence                                     | 21,208       | 1,767      | 1,767      | 1,767      | 1,767      | 1,767      | 1,767      | 1,767      | 1,767      | 1,767      | 1,767      | 1,767      | 1,767      | 1,767      | 1,767      | 1,767      | 1,767      |
| Vacant stand                                  | 4,839        | 403        | 403        | 403        | 403        | 403        | 403        | 403        | 403        | 403        | 403        | 403        | 403        | 403        | 403        | 403        | 403        |
| Industrial property                           | 2,870        | 239        | 239        | 239        | 239        | 239        | 239        | 239        | 239        | 239        | 239        | 239        | 239        | 239        | 239        | 239        | 239        |
| <b>Vote 2 - Dept 002 - Corporate Services</b> | <b>5,131</b> | <b>428</b> | <b>428</b> | <b>428</b> | <b>428</b> | <b>428</b> | <b>428</b> | <b>428</b> | <b>428</b> | <b>428</b> | <b>428</b> | <b>428</b> | <b>428</b> | <b>428</b> | <b>428</b> | <b>428</b> | <b>428</b> |
| Office Rental                                 | 151          | 13         | 13         | 13         | 13         | 13         | 13         | 13         | 13         | 13         | 13         | 13         | 13         | 13         | 13         | 13         | 13         |
| Rent Received House                           | 282          | 24         | 24         | 24         | 24         | 24         | 24         | 24         | 24         | 24         | 24         | 24         | 24         | 24         | 24         | 24         | 24         |
| Site Rental                                   | 530          | 44         | 44         | 44         | 44         | 44         | 44         | 44         | 44         | 44         | 44         | 44         | 44         | 44         | 44         | 44         | 44         |
| Hire of Water Tanker                          | 32           | 3          | 3          | 3          | 3          | 3          | 3          | 3          | 3          | 3          | 3          | 3          | 3          | 3          | 3          | 3          | 3          |
| Rubble Removal                                | 5            | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| Sundry Income                                 | 316          | 26         | 26         | 26         | 26         | 26         | 26         | 26         | 26         | 26         | 26         | 26         | 26         | 26         | 26         | 26         | 26         |
| Disposal of Containers                        | 29           | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          |
| Tender Documents                              | 568          | 47         | 47         | 47         | 47         | 47         | 47         | 47         | 47         | 47         | 47         | 47         | 47         | 47         | 47         | 47         | 47         |
| Site Transfer Fee                             | 110          | 9          | 9          | 9          | 9          | 9          | 9          | 9          | 9          | 9          | 9          | 9          | 9          | 9          | 9          | 9          | 9          |
| Photo Copies                                  | 79           | 7          | 7          | 7          | 7          | 7          | 7          | 7          | 7          | 7          | 7          | 7          | 7          | 7          | 7          | 7          | 7          |
| Proof of Residence Service                    | 1,236        | 103        | 103        | 103        | 103        | 103        | 103        | 103        | 103        | 103        | 103        | 103        | 103        | 103        | 103        | 103        | 103        |
| Admin Fee                                     | 53           | 4          | 4          | 4          | 4          | 4          | 4          | 4          | 4          | 4          | 4          | 4          | 4          | 4          | 4          | 4          | 4          |
| LG SETA Training                              | 1,641        | 137        | 137        | 137        | 137        | 137        | 137        | 137        | 137        | 137        | 137        | 137        | 137        | 137        | 137        | 137        | 137        |
| Amendment of Names                            | 28           | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          |
| Bond Fee                                      | 28           | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          | 2          |
| Reconnection Fee Resident                     | 44           | 4          | 4          | 4          | 4          | 4          | 4          | 4          | 4          | 4          | 4          | 4          | 4          | 4          | 4          | 4          | 4          |

|   | 6,928      | 577       | 577       | 577       | 577       | 577       | 577       | 577       | 577       | 577       | 577       | 577       | 577       | 577       | 577       |
|---|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Vote 3 - Dept 005 - Economic Development, Planning &amp; Environmental</b> |            |           |           |           |           |           |           |           |           |           |           |           |           |           |           |
| Business Licencing  | 818        | 68        | 68        | 68        | 68        | 68        | 68        | 68        | 68        | 68        | 68        | 68        | 68        | 68        | 68        |
| Billboards  | 189        | 16        | 16        | 16        | 16        | 16        | 16        | 16        | 16        | 16        | 16        | 16        | 16        | 16        | 16        |
| Land use application  | 113        | 9         | 9         | 9         | 9         | 9         | 9         | 9         | 9         | 9         | 9         | 9         | 9         | 9         | 9         |
| Site Demarcations   | 57         | 5         | 5         | 5         | 5         | 5         | 5         | 5         | 5         | 5         | 5         | 5         | 5         | 5         | 5         |
| Site Development plan   | 23         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         |
| Rezoning and zoning   | 11         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |
| Township establishment  | 17         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |
| Consent use   | 6          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| Sale of land  | 5,671      | 473       | 473       | 473       | 473       | 473       | 473       | 473       | 473       | 473       | 473       | 473       | 473       | 473       | 473       |
| Printing of Maps  | 23         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         |
| <b>Vote 4 - Dept 006- Community Support Services</b>                          | <b>567</b> | <b>47</b> | <b>47</b> | <b>47</b> | <b>47</b> | <b>47</b> | <b>47</b> | <b>47</b> | <b>47</b> | <b>47</b> | <b>47</b> | <b>47</b> | <b>47</b> | <b>47</b> | <b>47</b> |
| Library Membership Fees & Fines   | 25         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         |
| Flammables - fire works, gas, substances                                      | 12         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |
| Occupancy compliance certificate  | 6          | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |
| Hire of Community Halls   | 63         | 5         | 5         | 5         | 5         | 5         | 5         | 5         | 5         | 5         | 5         | 5         | 5         | 5         | 5         |
| Rent Received Chairs  | 11         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |
| Rent Received Stadium   | 202        | 17        | 17        | 17        | 17        | 17        | 17        | 17        | 17        | 17        | 17        | 17        | 17        | 17        | 17        |
| Rent Received Clubhouse   | 32         | 3         | 3         | 3         | 3         | 3         | 3         | 3         | 3         | 3         | 3         | 3         | 3         | 3         | 3         |
| Rent Received Tent  | 8          | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |
| Rent Received Cell Phone towers   | 126        | 11        | 11        | 11        | 11        | 11        | 11        | 11        | 11        | 11        | 11        | 11        | 11        | 11        | 11        |

|  |               |              |              |              |              |              |              |              |              |              |              |              |              |              |              |
|--|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Cemetery   | 82            | 7            | 7            | 7            | 7            | 7            | 7            | 7            | 7            | 7            | 7            | 7            | 7            | 7            | 7            |
| <b>Vote 8 - Dept 013 - Community Support Services - Traffic</b>                        | <b>24,228</b> | <b>2,019</b> | <b>2,019</b> | <b>2,019</b> | <b>2,019</b> | <b>2,019</b> | <b>2,019</b> | <b>2,019</b> | <b>2,019</b> | <b>2,019</b> | <b>2,019</b> | <b>2,019</b> | <b>2,019</b> | <b>2,019</b> | <b>2,019</b> |
| Traffic Income Licencing   | 10,000        | 833          | 833          | 833          | 833          | 833          | 833          | 833          | 833          | 833          | 833          | 833          | 833          | 833          | 833          |
| Fines  | 3,068         | 256          | 256          | 256          | 256          | 256          | 256          | 256          | 256          | 256          | 256          | 256          | 256          | 256          | 256          |
| Income for Agency Service (Vehicle Registration & Licensing Registering authority 20%) | 11,160        | 930          | 930          | 930          | 930          | 930          | 930          | 930          | 930          | 930          | 930          | 930          | 930          | 930          | 930          |
| <b>Vote 9 - Dept 014 - Technical Services - Public Works</b>                           | <b>637</b>    | <b>53</b>    | <b>53</b>    | <b>53</b>    | <b>53</b>    | <b>53</b>    | <b>53</b>    | <b>53</b>    | <b>53</b>    | <b>53</b>    | <b>53</b>    | <b>53</b>    | <b>53</b>    | <b>53</b>    | <b>53</b>    |
| Plan Approval Business   | 491           | 41           | 41           | 41           | 41           | 41           | 41           | 41           | 41           | 41           | 41           | 41           | 41           | 41           | 41           |
| Plan Approval Residential  | 135           | 11           | 11           | 11           | 11           | 11           | 11           | 11           | 11           | 11           | 11           | 11           | 11           | 11           | 11           |
| Penalties for plan approvals   | 12            | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            |
| <b>Vote 10 - Dept 015 - Technical Services - Water</b>                                 | <b>71,145</b> | <b>5,929</b> | <b>5,929</b> | <b>5,929</b> | <b>5,929</b> | <b>5,929</b> | <b>5,929</b> | <b>5,929</b> | <b>5,929</b> | <b>5,929</b> | <b>5,929</b> | <b>5,929</b> | <b>5,929</b> | <b>5,929</b> | <b>5,929</b> |
| Water Basic Residential  | 19,000        | 1,583        | 1,583        | 1,583        | 1,583        | 1,583        | 1,583        | 1,583        | 1,583        | 1,583        | 1,583        | 1,583        | 1,583        | 1,583        | 1,583        |
| Fixed Charge Residential   | 7,853         | 654          | 654          | 654          | 654          | 654          | 654          | 654          | 654          | 654          | 654          | 654          | 654          | 654          | 654          |
| Water Rebate 6KL Free  | (693)         | (58)         | (58)         | (58)         | (58)         | (58)         | (58)         | (58)         | (58)         | (58)         | (58)         | (58)         | (58)         | (58)         | (58)         |
| Water Consumption Business   | 20,000        | 1,667        | 1,667        | 1,667        | 1,667        | 1,667        | 1,667        | 1,667        | 1,667        | 1,667        | 1,667        | 1,667        | 1,667        | 1,667        | 1,667        |
| Water Connection Business  | 1,647         | 137          | 137          | 137          | 137          | 137          | 137          | 137          | 137          | 137          | 137          | 137          | 137          | 137          | 137          |
| Water Connection Government  | 23,000        | 1,917        | 1,917        | 1,917        | 1,917        | 1,917        | 1,917        | 1,917        | 1,917        | 1,917        | 1,917        | 1,917        | 1,917        | 1,917        | 1,917        |
| Water Connection Resident  | 279           | 23           | 23           | 23           | 23           | 23           | 23           | 23           | 23           | 23           | 23           | 23           | 23           | 23           | 23           |
| Reconnection Fee   | 29            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            |
| Meter Maintenance  | 29            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            | 2            |
| <b>Vote 11 - Det 016 - Technical Services - Roads</b>                                  | <b>85</b>     | <b>7</b>     | <b>7</b>     | <b>7</b>     | <b>7</b>     | <b>7</b>     | <b>7</b>     | <b>7</b>     | <b>7</b>     | <b>7</b>     | <b>7</b>     | <b>7</b>     | <b>7</b>     | <b>7</b>     | <b>7</b>     |
| Wayleave   | 85            | 7            | 7            | 7            | 7            | 7            | 7            | 7            | 7            | 7            | 7            | 7            | 7            | 7            | 7            |

|   |              |            |            |            |            |            |            |            |            |            |            |            |
|---|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| <b>Vote 12 - Dept 017 - EDPE - Refuse</b>                 | <b>7,148</b> | <b>596</b> | <b>596</b> | <b>596</b> | <b>596</b> | <b>596</b> | <b>596</b> | <b>596</b> | <b>596</b> | <b>596</b> | <b>596</b> | <b>596</b> |
| Refuse Removal Business                                   | 808          | 67         | 67         | 67         | 67         | 67         | 67         | 67         | 67         | 67         | 67         | 67         |
| Refuse Removal Residential                                | 1,236        | 103        | 103        | 103        | 103        | 103        | 103        | 103        | 103        | 103        | 103        | 103        |
| Refuse Removal Government                                 | 5,104        | 425        | 425        | 425        | 425        | 425        | 425        | 425        | 425        | 425        | 425        | 425        |
| <b>Vote 13 - Dept 018 - Technical Services - Sewerage</b> | <b>7,676</b> | <b>640</b> | <b>640</b> | <b>640</b> | <b>640</b> | <b>640</b> | <b>640</b> | <b>640</b> | <b>640</b> | <b>640</b> | <b>640</b> | <b>640</b> |
| Basic Charges Sewer                                       | 3,811        | 318        | 318        | 318        | 318        | 318        | 318        | 318        | 318        | 318        | 318        | 318        |
| Sewerage Rebate 6KL Free                                  | (64)         | (5)        | (5)        | (5)        | (5)        | (5)        | (5)        | (5)        | (5)        | (5)        | (5)        | (5)        |
| Sewerage Blockage Fee                                     | 12           | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          |
| Sewer Connection Resident                                 | 730          | 61         | 61         | 61         | 61         | 61         | 61         | 61         | 61         | 61         | 61         | 61         |
| Sewer Business  | 1,388        | 116        | 116        | 116        | 116        | 116        | 116        | 116        | 116        | 116        | 116        | 116        |
| Sewer Government  | 1,730        | 144        | 144        | 144        | 144        | 144        | 144        | 144        | 144        | 144        | 144        | 144        |
| Honey Sucker Services( sucking of sludge)                 | 69           | 6          | 6          | 6          | 6          | 6          | 6          | 6          | 6          | 6          | 6          | 6          |
| <b>Vote 14 - Dept 020 - Municipal Works - PMU</b>         | <b>145</b>   | <b>12</b>  | <b>12</b>  | <b>12</b>  | <b>12</b>  | <b>12</b>  | <b>12</b>  | <b>12</b>  | <b>12</b>  | <b>12</b>  | <b>12</b>  | <b>12</b>  |
| Penalties - Construction delays                           | 145          | 12         | 12         | 12         | 12         | 12         | 12         | 12         | 12         | 12         | 12         | 12         |

## 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.

| <b>Number</b> | <b>Key Performance Area</b>   | <b>Weight</b> |
|---------------|---|---------------|
| 2.1           | INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY  | 20%           |
| 2.2           | MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT                                 | 30%           |
| 2.3           | LOCAL ECONOMIC DEVELOPMENT (LED)  | 15%           |
| 2.4           | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT. <ul style="list-style-type: none"> <li>• SCM</li> </ul> | 20%           |
| 2.5           | GOOD GOVERNANCE AND PUBLIC PARTICIPATION  | 15%           |
| <b>TOTAL</b>  |   | <b>100%</b>   |

## 3. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (30%)

## 3.1 DEPARTMENTAL LAYER COMMUNITY SERVICES (15%)

| Functional Area          | Objectives   | KPI/measurement                          | Baseline                                   | Annual Target                   | Vote number | Ordinary budget | Procurement date | Quarter 1                             | Quarter 2   | Quarter 3                 | Quarter 4                                   | Enabler                            | POE   | Responsible Manager |
|--------------------------|--|--|--|---------------------------------|-------------|-----------------|------------------|---------------------------------------|---|---------------------------|---|------------------------------------|---|---------------------|
|                          |  |  |  |                                 |             |                 |                  | Projected & budget                    | Projected & budget  | Projected & budget        | Projected & budget                          |                                    |   |                     |
| SPORTS AND RECREATION    | Ensure accessibility to Sports and Recreation Facilities /Programs for all inhabitants of the municipality | Number of sports and recreation programs | 11 programmes implemented in 2018/2019 f/y | 7 programmes to be implemented  | BLMCO X003  | 1200 000        | -                | 2 Volleyball And Elderly fun walk run | 2 Municipal Sports Day Ladies soccer                                    | 1 Mayoral Cup             | 2 Athletics District mayors cup             | Director Community Services        | Requisitions, Attendance Register invitation, Programmes and Pictures | Transversal Manager |
| ARTS, CULTURE & HERITAGE | Social & Cultural integration as well as conservation of important cultural and                            | Number of programmes to be implemented   | 8 programmes done                          | 08 programmes to be implemented | BLMCO X003  | R3202 000M      | -                | 2 CCFSA and Heritage day program      | 3 Traditional Healthy practitioner Cultural Festival or Annual Show and | 1 interfaith prayer rally | 2 Moral Regeneration and Local Geographical | Cultural Groups and LGNC Committee | Requisitions, Attendance Register invitation, Program                 | Transversal Manager |

| Functional Area                                 | Objectives                         | KPI/measurement                             | Baseline   | Annual Target  | Vote number      | Ordinary budget | Procurement date | Quarter 1          | Quarter 2  | Quarter 3   | Quarter 4   | Enabler       | POE  | Responsible Manager |
|---|------------------------------------|---|--|--|------------------|-----------------|------------------|--------------------|--|---|---|---------------|--|---------------------|
|   |                                    |   |  |  |                  |                 |                  | Projected & budget | Projected & budget   | Projected & budget  | Projected & budget  |               |  |                     |
|   | historical sites                   |   |  |  |                  |                 |                  | End year Prayer    |  |   | Name change.  |               | mes and Pictures   |                     |
| YOUTH AFFAIRS [Youth entrepreneurship workshop] | To contribute in youth development | Number of youth affairs events and programs | 10 youth affairs programmes implemented in the 2019/20 f/y | 11 youth affairs programmes to be implemented in the 2019/20 f/y | BLMCO MMOPE X007 | 1250 000        | -                | 1 Mandela Day      | 3 1. Youth entrepreneurship workshop<br>2. National Certificate: Professional cookery (level 4)<br>3. national Diploma: Reception operation and services (level 5) | 4 1. Back to school campaign<br>2. youth economic summit<br>3. professional Chef (level 2)<br>4. Professional Driving (code 14) | 3 1. Capacity building workshop<br>2. Youth month celebration<br>3. field ranger law enforcer (level 2) | Youth council | Requisitions, Attendance Register invitation, Program mes and Pictures | Transversal manager |



| Functional Area          | Objectives                         | KPI/ measurement                              | Baseline                                      | Annual Target                        | Vote number      | Ordinary budget | Procurement date | Quarter 1                    | Quarter 2                          | Quarter 3                                      | Quarter 4                    | Enabler  | POE  | Responsible Manager         |
|--------------------------|------------------------------------|---|---|--------------------------------------|------------------|-----------------|------------------|------------------------------|------------------------------------|--|------------------------------|--|--|-----------------------------|
|                          |                                    |   |   |                                      |                  |                 |                  | Projected & budget           | Projected & budget                 | Projected & budget                             | Projected & budget           |  |  |                             |
| COMMUNITY BURSA          | To contribute in youth development | Number of students to be awarded bursaries    | 40 students awarded bursaries in 2018/19 of/y | 40 students to be awarded in 2019/20 |                  |                 | -                | Monitoring                   | Advertisement of community bursary | Awarding of bursaries to 40 deserving students | Payment of bursaries         | Applicants Bushbuckridge youth council Portfolio committee | List of Student and Results                          | Transversal Manager         |
| HIV AND AIDS life skills | To reduce new infections           | Number of HIV & AIDS programs to be conducted | 12 HIV & AIDS programs conducted in 2018/19   | 5 programs to be implemented 2019/20 | BLMCO MMOPE X035 | 601 000         | -                | 2 programs to be implemented | 1 programs to be implemented       | 1 programs to be implemented                   | 1 programs to be implemented | Stakeholders, managers and coordinators                    | Agenda, invitations attendance register and pictures | Health and Wellness Manager |

| Functional Area                          | Objectives                                   | KPI/ measurement                                   | Baseline                         | Annual Target   | Vote number        | Ordinary budget | Procurement date | Quarter 1                                | Quarter 2                                | Quarter 3                                | Quarter 4                                | Enabler                                | POE   | Responsible Manager         |
|--|--|--|----------------------------------|---|--------------------|-----------------|------------------|--|--|--|--|--|---|-----------------------------|
|  |  |  |                                  |   |                    |                 |                  | Projected & budget                       | Projected & budget                       | Projected & budget                       | Projected & budget                       |  |   |                             |
| HIV AND AIDS Local AIDS Council Meetings | To reduce new infections                     | Number of HIV&AIDS council meeting to be conducted | 4 meetings conducted in 2018/19  | 4 meetings to be conducted in 2019/20                                     | BLMCO MMOPE X035-8 | 120 000         | -                | 1 meeting to be implemented              | 1 meeting to be implemented              | 1 meeting to be implemented              | 1 meeting to be implemented              | Stakeholders, manager and coordinators | Agenda, invitations and Attendance register | Health and Wellness Manager |
| PSYCHO-SOCIAL-SUPPORT                    | To provide support to the affected employees | Number of reports for support program on employees | 8 employees supported in 2018/19 | 4 reports (All affected employees as reporter should assisted in 2019/20) | BLMCO MMOPE X036-5 | 60 000          | -                | 1 report (Attend all affected employees) | 1 report (Attend all affected employees) | 1 report (Attend all affected employees) | 1 report (Attend all affected employees) | Availability of Employees              | 4 consolidated reports                      | 4 consolidated report       |

| Functional Area   | Objectives                                   | KPI/ measurement                                | Baseline                                       | Annual Target                           | Vote number         | Ordinary budget | Procurement date | Quarter 1                                | Quarter 2                                | Quarter 3                             | Quarter 4                                | Enabler  | POE   | Responsible Manager         |
|-------------------|--|---|--|---|---------------------|-----------------|------------------|--|--|---------------------------------------|--|--|---|-----------------------------|
|                   |  |   |  |   |                     |                 |                  | Projected & budget                       | Projected & budget                       | Projected & budget                    | Projected & budget                       |  |   |                             |
|                   | To provide support to the affected employees | Number of staff educational program on wellness |  | 2 staff educational program on wellness | BLMCO MMOPE X036-5  | 50 000          | -                | 1 educational programs to be implemented | 1 educational programs to be implemented |                                       | 1 educational programs to be implemented | Availability of Employees                        | Attendance Register                         | Health and Wellness Manager |
| HIV AND AIDS WACS | To reduce new infections                     | Number of WAC trainings to be conducted         | 38 WAC's re-established and trained in 2018/19 | 36 WAC's to be implemented in 2019/20   | BLMCO MMOPE X035-14 | 270 000         | -                | 9 WAC's re-establishment and training    | 9 WAC's re-establishment and training    | 9 WAC's re-establishment and training | 9 WAC's re-establishment and training    | Stakeholders, Director, Manager and Coordinators | Agenda, Invitations and Attendance register | Manager Health and Wellness |

| Functional Area     | Objectives  | KPI/ measurement  | Baseline   | Annual Target  | Vote number         | Ordinary budget | Procurement date | Quarter 1                                  | Quarter 2                               | Quarter 3                                 | Quarter 4                               | Enabler                   | POE                            | Responsible Manager         |
|---------------------|---|---|--|--|---------------------|-----------------|------------------|--|---|---|---|---------------------------|--------------------------------|-----------------------------|
|                     |   |   |  |  |                     |                 |                  | Projected & budget                         | Projected & budget                      | Projected & budget                        | Projected & budget                      |                           |                                |                             |
| BEREA VEMENT        | To provide bereavement support to the colleagues of the deceased employee | Number of report bereavement support to colleagues of the deceased employee | 8 employees support in 2018/19                             | All affected employees as reported to be assisted in 2018/20 | BLMCO MMOPE X036    | 40 000          | -                | 1 consolidated report to be implemented    | 1 consolidated report to be implemented | 1 consolidated report to be implemented   | 1 consolidated report to be implemented | Availability of Employees | Reports                        | Manager Health and Wellness |
| Health and wellness | To encourage employees to participate on programmes                       | Number of programmes on health and wellness                                 | 2 awareness and 5 group work sessions conducted in 2018/19 | 2 awareness campaigns and 4 group work sessions              | BLMCO MMOPE X036-05 | 550 000         | -                | 1 awareness campaign 01 group work session | 1 group work session                    | 1 awareness campaign 1 group work session | 1 group work session                    | Availability of Employees | Attendance Register and Agenda | Manager Health and Wellness |

| Functional Area                       | Objectives   | KPI/measurement  | Baseline   | Annual Target   | Vote number        | Ordinary budget | Procurement date | Quarter 1   | Quarter 2                            | Quarter 3                 | Quarter 4  | Enabler                       | POE  | Responsible Manager         |
|---------------------------------------|--|--|--|---|--------------------|-----------------|------------------|---|--------------------------------------|---------------------------|--|-------------------------------|--|-----------------------------|
|                                       |  |  |  |   |                    |                 |                  | Projected & budget  | Projected & budget                   | Projected & budget        | Projected & budget   |                               |  |                             |
| MUNICIPAL SPORTS                      | To encourage employees to be health conscious                            | Number of sports committee meetings to be conducted  | 4 meetings conducted in 2018/19                            | 4 meetings and 2 visits to be conducted in 2018/20    | BLMCO MMOPE X036-1 |                 |                  | 1 meeting to be conducted   | 1 meeting to be conducted            | 1 meeting to be conducted | 1 meeting to be conducted                                  | Availability of Employees     | Attendance register and minutes  | Manager Health and Wellness |
| GENERAL AFFAIRS matters for community | To reduce the rate of gender based violence cases as per gender strategy | Number of programs on gender affairs meeting s/ launchin g events to address community matters | 4 campaigns conducted in the previous four financial years | 6 procurement campaign to be conducted in 2019/20 f/y | BLMCO MMOPE X008   | 674 000         |                  | 3 programs (women's month program, Men Council; meeting Women council meeting | 1 Program (gender strategy workshop) |                           | 2 Programs (Men Council meeting and Women Council meeting) | Men Council and Women Council | Requisitions, Attendance Register invitation, Program mes and Pictures | Transversal Manager         |

| Functional Area  | Objectives   | KPI/measurement   | Baseline                               | Annual Target                            | Vote number      | Ordinary budget | Procurement date | Quarter 1          | Quarter 2                     | Quarter 3                         | Quarter 4                            | Enabler                               | POE   | Responsible Manager |
|------------------|--|---|--|--|------------------|-----------------|------------------|--------------------|-------------------------------|-----------------------------------|--------------------------------------|---------------------------------------|---|---------------------|
|                  |  |   |  |  |                  |                 |                  | Projected & budget | Projected & budget            | Projected & budget                | Projected & budget                   |                                       |   |                     |
| CHILDREN AFFAIRS | To create an enabling environment for children towards their development | Number of program sessions on children affairs events to be conducted | One celebration held in 2018/19 f/y    | 2 celebration to be held in 2019/20      | BLMCO MMOPE X015 | 562 000         | -                | Projected & budget | -                             | 1 Program for Children's dialogue | 1 program for Junior council sitting | Child Ambassador committee or council | Requisitions, Attendance Register invitation, Programmes and Pictures | Transversal Manager |
| ELDERLY AFFAIRS  | To promote healthy lifestyle of elderly people.                          | Number of elderly affairs events to be conducted                      | 1 programme implemented in 2018/19 f/y | 1 programme to be implemented in 2019/20 | BLMCO MMOPE X015 |                 |                  | -                  | 1 Senior Citizens Health walk | -                                 | -                                    | Availability of elderly affairs       | Requisitions, Attendance Register invitation, Programmes and Pictures | Transversal Manager |

| Functional Area                      | Objectives                              | KPI/ measurement                                      | Baseline   | Annual Target                               | Vote number      | Ordinary budget | Procurement date | Quarter 1   | Quarter 2   | Quarter 3   | Quarter 4  | Enabler                 | POE   | Responsible Manager |
|--------------------------------------|---|---|--|---|------------------|-----------------|------------------|---|---|---|--|-------------------------|---|---------------------|
|                                      |   |   |  |   |                  |                 |                  | Projected & budget  | Projected & budget  | Projected & budget  | Projected & budget   |                         |   |                     |
| DISABILITY AFFAIRS                   | Mainstreaming of people with disability | Number of disability affairs programs to be conducted | 8 Disability affairs programmes implemented in the 2018/19 f/y | 8 programs to be implemented in 2019/20 f/y | BLMCO MMOPE X009 | 935000          | -                | 3 Relaunching of zonal structures, Capacity building and Albinism awareness | 1 Disability month celebration  | 2 Job readiness workshop and Human rights indaba                    | 2 Disability Sports Day and Braille workshop                           | Disability Forum        | Requisitions, Attendance Register invitation, Programmes and Pictures | Transversal Manager |
| LIBRARY SERVICES programs and visits | Promote the culture of reading          | Number of library programs and visits to be conducted | 21 programmes implemented in the 2018/19 f/y                   | 21 programmes to be conducted in 2019/20    | BLMCO MMOPE X016 | 1200 000        | -                | 7 Reading Purchase of books Purchase of promotional material                | 4 Senior Citizen Purchasing of cleaning material Holiday program Newspapers | 5 Library week DSTV renewal 24 outreach programmes (Back to School) | 5 Science fair Library for the blind Holiday program Library marketing | Schools Library Patrons | Requisitions, Attendance Register invitation, Programmes and Pictures | Transversal Manager |

| Functional Area   | Objectives                  | KPI/measurement                  | Baseline                                | Annual Target  | Vote number      | Ordinary budget | Procurement date | Quarter 1  | Quarter 2                           | Quarter 3                      | Quarter 4          | Enabler            | POE               | Responsible Manager         |
|-------------------|-----------------------------|----------------------------------|---|--|------------------|-----------------|------------------|--|-------------------------------------|--------------------------------|--------------------|--------------------|-------------------|-----------------------------|
|                   |                             |                                  |   |  |                  |                 |                  | Projected & budget   | Projected & budget                  | Projected & budget             | Projected & budget |                    |                   |                             |
| SECURITY SERVICES | Secure all municipal assets | Number security services reports | 12 monthly reports submitted in 2018/19 | 12 monthly reports to be submitted by June 2019/20 f/y | BLMCO MMOPE X005 | R30M            | -                | News papers Mandela day Maintenance of CCTV and alarm system | 3 reports to be submitted quarterly | News papers Holiday programmes | Newspapers         | Security Companies | Quarterly reports | Director community Services |



| Functional Area   | Objectives                              | KPI/ measurement            | Baseline   | Annual Target  | Vote number      | Ordinary budget | Procurement date | Quarter 1                       | Quarter 2          | Quarter 3                      | Quarter 4           | Enabler                                       | PDE                        | Responsible Manager |
|-------------------|---|-----------------------------|--|--|------------------|-----------------|------------------|---------------------------------|--------------------|--------------------------------|---------------------|---|----------------------------|---------------------|
|                   |   |                             |  |  |                  |                 |                  | Projected & budget              | Projected & budget | Projected & budget             | Projected & budget  |   |                            |                     |
| INDIGENT SERVICES | To ensure responsive government for all | Review of indigent register | Indigent register reviewed for 2018/19 and awaiting for council to approve | Indigent register to be implemented during the 1st 2018/19 | BLMCO MMOPE X006 | 150 000         | -                | Registration of new application | Data Capturing     | Verification of draft register | Adoption by council | Councillors and Community Development Workers | Reviewed indigent register | Transversal Manager |

| Functional Area            | Objectives                              | KPI/ measurement                     | Baseline                               | Annual Target                                     | Vote number | Ordinary budget | Procurement date | Quarter 1                                       | Quarter 2   | Quarter 3                                       | Quarter 4                                       | Enabler  | POE   | Responsible Manager |
|----------------------------|---|--------------------------------------|--|---|-------------|-----------------|------------------|---|---|---|---|--|---|---------------------|
|                            |   |                                      |  |   |             |                 |                  | Projected & budget                              | Projected & budget                                | Projected & budget                              | Projected & budget                              |  |   |                     |
| FIRE AND RESCUE INSPECTION | Ensure all business compliant with NFBR | Number of fire and rescue inspection | 240 inspections conducted in 2018/2019 | 300 inspections to be conducted for 2019/2020     | -           | Internal driven | -                | 75 inspection (submit 75 certificate conducted) | 225 inspection (submit 225 certificate conducted) | 37 inspection (submit 37 certificate conducted) | 38 inspection (submit 38 certificate conducted) | Director Community Services and Chief fire officer | Issued certificates   | Chief Fire officer  |
| FIRE AND RESCUE Protection | Ensure all business compliant with NFBR | Number of fire and rescue reports    |  | Number of service equipment and vehicle purchased | -           | Internal driven | -                | 4 reports (fire and rescue protection)          | 4 reports (fire and rescue protection)            | 4 reports (fire and rescue protection)          | 4 reports (fire and rescue protection)          | Director Community Services and Chief fire officer | Submit list of equipment serviced and proof of appointed service provider | Chief Fire officer  |

| Functional Area         | Objectives  | KPI/ measurement  | Baseline   | Annual Target   | Vote number  | Ordinary budget | Procurement date | Quarter 1                                  | Quarter 2                                  | Quarter 3                                  | Quarter 4                                  | Enabler  | PDE                                     | Responsible Manager |
|-------------------------|---|---|--|---|--|-----------------|------------------|--|--|--|--|--|---|---------------------|
|                         |   |   |  |   |  |                 |                  | Projected & budget                         | Projected & budget                         | Projected & budget                         | Projected & budget                         |  |   |                     |
| FIRE AND RESCUE Reports | Ensure fire service is compliant with SANS CODE 10090 community fire protection | Number of report on emergency calls                           | 265 emergency calls attended and 12 reports in 2017/18 f/y | 12 emergency calls reports                                      | -  | Internal driven | -                | 3 combined quarterly emergency call report | 3 combined quarterly emergency call report | 3 combined quarterly emergency call report | 3 combined quarterly emergency call report | Director Community Services and Chief fire officer | Submit Emergency report                 | Chief Fire officer  |
| DISASTER MANAGEMENT     | Improved social cohesion and safe environment                                   | Number of Disaster awareness campaigns and meetings conducted | 6 disaster management awareness campaign                   | 6 disaster awareness campaign and 2 meetings for disaster forum | BLMCO MMOPE X010<br>BLMM0 25<br>BLMCO MMOPE X051<br>BLMCO MMOPE X049 | 2.1M            | -                | 2 Disaster management meetings             | 2 awareness campaigns                      | 2 awareness campaigns                      | 2 awareness campaigns                      | Budget and Sector department                       | Attendance register, Agenda and minutes | Disaster Manager    |

| Functional Area       | Objectives                                    | KPI/measurement  | Baseline   | Annual Target                                    | Vote number       | Ordinary budget | Procurement date | Quarter 1  | Quarter 2  | Quarter 3  | Quarter 4  | Enabler                            | POE.                             | Responsible Manager   |
|-----------------------|---|--|--|--|-------------------|-----------------|------------------|--|--|--|--|------------------------------------|----------------------------------|-----------------------|
|                       |   |  |  |  |                   |                 |                  | Projected & budget                               | Projected & budget                               | Projected & budget                               | Projected & budget                               |                                    |                                  |                       |
|                       |   | Number of disaster management reports                    | 12 disaster management reports done in 2018/2019 | 12 disaster management reports to be done        | -                 | -               | Internal driven  | 3 disaster management reports to be done         | 3 disaster management reports to be done         | 3 disaster management reports to be done         | 3 disaster management reports to be done         | Administration support             | Disaster management reports      | Disaster Manager      |
| ROAD TRAFFIC SERVICES | Create Awareness and buy-in to BLM strategy   | Number of summons issued                                 | To promote road safety                           | 20 000 Summons to be issued in 2018/19           | BLMM TrafOp ex024 | 1.5m            | -                | 5000 summons to be issued                        | 5000 summons to be issued                        | 5000 summons to be issued                        | 5000 summons to be issued                        | Workington equipment and personnel | Summons Statistics               | Chief Traffic Officer |
| TRAFFIC ENFORCEMENT   | Improved social cohesion and safe environment | Number of road safety programmes (road blocks) conducted | New target                                       | 4 Road safety programmes (road blocks) conducted | -                 | -               | -                | 1 Road safety programmes (road blocks) conducted | 1 Road safety programmes (road blocks) conducted | 1 Road safety programmes (road blocks) conducted | 1 Road safety programmes (road blocks) conducted | Workington equipment and personnel | Road block reports with pictures | Chief Traffic Officer |

| Functional Area               | Objectives                                      | KPI/ measurement                  | Baseline                                       | Annual Target                              | Vote number      | Ordinary budget | Procurement date | Quarter 1   | Quarter 2   | Quarter 3   | Quarter 4   | Enabler                                   | POE                                      | Responsible Manager      |
|-------------------------------|---|-----------------------------------|--|--|------------------|-----------------|------------------|---|---|---|---|---|--|--------------------------|
|                               |   |                                   |  |  |                  |                 |                  | Projected & budget                                    | Projected & budget                                    | Projected & budget                                    | Projected & budget                                    |   |  |                          |
|                               |   |                                   |  |  |                  |                 |                  | 3 Reports for by-Law enforcement programmes conducted | 3 Reports for by-Law enforcement programmes conducted | 3 Reports for by-Law enforcement programmes conducted | 3 Reports for by-Law enforcement programmes conducted | Working equipment and personnel           | By law enforcement reports               | Chief Traffic Officer    |
| <b>Public Transport Forum</b> | Ensure there is compliance to NLTA no 5 of 2009 | Number of Public Transport Forums | Four forum conducted in 2018/19 financial year | Four forums to be conducted in 2019/20 f/y | BLMCO MMOPE X054 | 50 000          | -                | 1 public forum meeting 5 000                          | 1 public forum meeting 5 000 Awareness Campaign       | 1 public forum meeting 5 000                          | 1 public forum meeting 5 000 Awareness Campaign       | Portfolio committees and tax associations | Attendance register, minutes and reports | Public transport Manager |

| Functional Area             | Objectives  | KPI/ measurement                              | Baseline  | Annual Target  | Vote number      | Ordinary budget | Procurement date | Quarter 1   | Quarter 2                    | Quarter 3                    | Quarter 4   | Enabler                                  | POE                                | Responsible Manager      |
|-----------------------------|---|---|---|--|------------------|-----------------|------------------|---|------------------------------|------------------------------|---|--|------------------------------------|--------------------------|
|                             |   |   |   |  |                  |                 |                  | Projected & budget  | Projected & budget           | Projected & budget           | Projected & budget                                |  |                                    |                          |
| Public transport Inspection | Ranking facility that is user friendly to commuters | Number of public transport inspections        | Four inspections conducted in 2018/19 f/y         | Four inspections to be conducted in 2019/20 f/y      | Internal driven  | Internal driven | -                | 1 inspection to be conducted                                    | 1 inspection to be conducted | 1 inspection to be conducted | 1 inspection to be conducted                      | Regional managers                        | Inspection report                  | Public transport Manager |
| Public transport Compliance | Creating Transport strategy                         | Number of Reports and reviewed transport plan | The current integrated plan was conducted in 2008 | Integrated transport plan document for Bushbuckridge | BLMCO MMOPE X001 | 1.550M          | -                | Progress report to be issued<br>Procurement of office furniture | Progress report to be issued | Progress report to be issued | Submission of plan to the council for endorsement | Portfolio committee and taxi Association | Integrated transport plan Document | Public transport Manager |
| Renovations and             | Ranking facility that is user                       | Construction of one                           | Only 22 public transport                          | Pauliana Public transport                            | BLMCO MMOPE X038 | 10M             | -                | Commencement of the   | Issuing of progress report   | Issuing of progress report   | Issuing of  | Taxi ranks                               | Progress report                    | Public transport         |

| Functional Area                              | Objectives                                    | KPI/measurement                               | Baseline                                       | Annual Target                        | Vote number     | Ordinary budget | Procurement date | Quarter 1                          | Quarter 2                          | Quarter 3                          | Quarter 4                          | Enabler                     | POE           | Responsible Manager     |
|--|---|---|--|--------------------------------------|-----------------|-----------------|------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|-----------------------------|---------------|-------------------------|
|  |   |   |  |                                      |                 |                 |                  | Projected & budget                 | Projected & budget                 | Projected & budget                 | Projected & budget                 |                             |               |                         |
| constructions of public transport facilities | friendly to commuters                         | transport facility (Paulian taxi rank)        | transport facility exist                       | facility to be constructed           |                 |                 |                  | project/suiving of progress report |                                    |                                    | progress report                    |                             |               | Manager                 |
| DLTC AND REGISTRY AUTHORITY                  | Improved social cohesion and safe environment | Number of learners to be tested in all DLTC's | 6049 learner s tested and passed in 2018/19f/y | 25,404 learners tested in all DLTC's | Internal driven | Internal driven |                  | 6351 learners tested in all DLTC's | 6351 learners tested in all DLTC's | 6351 learners tested in all DLTC's | 6351 learners tested in all DLTC's | Director Community Services | Enatis report | Chief licensing Officer |

| Functional Area | Objectives                                    | KPI/ measurement                              | Baseline                                       | Annual Target                        | Vote number     | Ordinary budget | Procurement date | Quarter 1                          | Quarter 2                          | Quarter 3                          | Quarter 4                          | Enabler  | POE                               | Responsible Manager     |
|-----------------|---|---|--|--------------------------------------|-----------------|-----------------|------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|--|-----------------------------------|-------------------------|
|                 |   |   |  |                                      |                 |                 |                  | Projected & budget                 | Projected & budget                 | Projected & budget                 | Projected & budget                 |  |                                   |                         |
|                 | Improved Financial Management                 | Amount to be collected at DLTC                | R35 000 000 was collected in 2018/2019         | R36 050 000 to be collected at DLTC  | Internal driven | Internal driven | -                | R9 012 500 be collected at DLTC    | R9 012 500 be collected at DLTC    | R9 012 500 be collected at DLTC    | R9 012 500 be collected at DLTC    | Learners application support from the Department | E-natis revenue collection report | Chief Licensing Officer |
|                 | Improved social cohesion and safe environment | Number of learners to be tested in all DLTC's | 6049 learners tested and passed in 2018/19 f/y | 25 404 learners tested in all DLTC's | Internal driven | Internal driven | -                | 6351 learners tested in all DLTC's | 6351 learners tested in all DLTC's | 6351 learners tested in all DLTC's | 6351 learners tested in all DLTC's | Director Community Services                      | Enatis report                     | Chief licensing Officer |



| Functional Area        | Objectives   | KPI/measurement   | Baseline  | Annual Target  | Vote number     | Ordinary budget | Procurement date | Quarter 1  | Quarter 2             | Quarter 3             | Quarter 4             | Enabler                               | POE                   | Responsible Manager          |
|------------------------|--|---|---|--|-----------------|-----------------|------------------|--|-----------------------|-----------------------|-----------------------|---------------------------------------|-----------------------|------------------------------|
|                        |  |   |   |  |                 |                 |                  | Projected & budget                                     | Projected & budget    | Projected & budget    | Projected & budget    |                                       |                       |                              |
| 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 | Internal driven | -                | 1 risk updates report                                  | 1 risk updates report | 1 risk updates report | 1 risk updates report | Template from risk                    | Risk report           | Direct or community Services |
| PERFORMANCE MANAGEMENT | To monitor the performance of employees and ensure effectiveness | Number of performance compact s to be developed and assessed as per the PMS cycle | All seven (7) unit Managers assessed for performance in 2018/19 | 7 performance compact s developed and be assessed 4 times for 2019/20 f/y                        | Internal driven | Internal driven | -                | Developed 7 performance compact s Conduct 1 assessment | Conduct 1 assessment  | Conduct 1 assessment  | Conduct 1 assessment  | Availability of performance compact s | Performance Compact s | Direct or Community Services |

| Functional Area                       | Objectives                              | KPI/ measurement  | Baseline  | Annual Target  | Vote number     | Ordinary budget | Procurement date | Quarter 1   | Quarter 2   | Quarter 3   | Quarter 4   | Enabler         | POE   | Responsible Manager            |
|---------------------------------------|---|---|---|--|-----------------|-----------------|------------------|---|---|---|---|-----------------|---|--------------------------------|
|                                       |   |   |   |  |                 |                 |                  | Projected & budget  | Projected & budget  | Projected & budget  | Projected & budget  |                 |   |                                |
| IMPLEMENTATION OF COUNCIL RESOLUTIONS | Ensure implementation of IDP priorities | Number of reports on the implementation of council resolution       | 20 council resolutions to be implemented                | To report on the number of implemented council resolutions for 2019/20             | Internal Driven | Internal Driven | -                | To report on the number of implemented council resolution for 1 <sup>st</sup> quarter | To report on the number of implemented council resolution for 2 <sup>nd</sup> quarter | To report on the number of implemented council resolution for 3 <sup>rd</sup> quarter | To report on the number of implemented council resolution for 4 <sup>th</sup> quarter | Council Sitting | Council Resolutions   | Director or Community Service  |
| PROCUREMENT                           | Ensure implementation of IDP priorities | Development of departmental procurement plan and submit to SCM unit | Procurement plans for 2018/19 submitted and implemented | Procure all plans for all four quarters and monitor the implementation for 2019/20 | Internal Driven | Internal Driven | -                | Develop procurement plan and monitor the implementation of procurement plan           | Monitor the implementation of procurement plan  | Monitor the implementation of procurement plan  | Monitor the implementation of procurement plan  | SCM support     | Procurement plans for Community Services and list of requisitions | Director or Community Services |

| Functional Area | Objectives  | KPI/ measurement                               | Baseline                                | Annual Target   | Vote number     | Ordinary budget | Procurement date | Quarter 1                  | Quarter 2                  | Quarter 3                  | Quarter 4                  | Enabler                       | POE  | Responsible Manager         |
|-----------------|---|--|---|---|-----------------|-----------------|------------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|--|-----------------------------|
|                 |   |  |   |   |                 |                 |                  | Projected & budget         | Projected & budget         | Projected & budget         | Projected & budget         |                               |  |                             |
| HRM             | Assess the capacity of Bushbuckridge Local Municipality | Number of departmental meeting to be conducted | HRM target was not specific for 2018/19 | Conduct 12 departmental meetings and submit minutes quarterly for 2019/20 | Internal Driven | Internal Driven | -                | 3 meetings to be conducted | 3 meetings to be conducted | 3 meetings to be conducted | 3 meetings to be conducted | Availability of unit Managers | Agenda, minutes and attendance register for the meetings | Director Community Services |

3.2 DEPARTMENTAL PERFORMANCE PLAN CORPORATE SERVICES (15%)

| Functional Area                                 | Objective   | KPI/Measure                                  | Baseline  | Annual Target                        | Vote number | Ordinary / budget | Procurement date | Quarter 1                                     | Quarter 2                                     | Quarter 3                                     | Quarter 4                                     | Enabler            | Portfolio of Evidence | Responsible Manager |
|---|---|--|---|--------------------------------------|-------------|-------------------|------------------|---|---|---|---|--------------------|-----------------------|---------------------|
|   |   |  |   |                                      |             |                   |                  | Project on plan & budget                      | Project on plan & budget                      | Project on plan & budget                      | Project on plan & budget                      |                    |                       |                     |
| Human Resource Management (Staff establishment) | Improve and Implement of Administration Policies and Procedures | Number of updated staff establishment report | Filled posts in the organisational and vacancy positions were quantified. | 4 updated staff establishment report | -           | Internal driven   | Internal driven  | 1 quarterly report on filled and vacancy rate | 1 quarterly report on filled and vacancy rate | 1 quarterly report on filled and vacancy rate | 1 quarterly report on filled and vacancy rate | Management support | Quarterly reports     | HR Manager          |
|   |   |  |   |                                      |             |                   |                  | 1 quarterly report on filled and vacancy rate | 1 quarterly report on filled and vacancy rate | 1 quarterly report on filled and vacancy rate | 1 quarterly report on filled and vacancy rate |                    |                       |                     |
|   |   |  |   |                                      |             |                   |                  | 1 quarterly report on filled and vacancy rate | 1 quarterly report on filled and vacancy rate | 1 quarterly report on filled and vacancy rate | 1 quarterly report on filled and vacancy rate |                    |                       |                     |
|   |   |  |   |                                      |             |                   |                  | 1 quarterly report on filled and vacancy rate | 1 quarterly report on filled and vacancy rate | 1 quarterly report on filled and vacancy rate | 1 quarterly report on filled and vacancy rate |                    |                       |                     |

| Functional Area            | Objective   | KPI/Measure         | Baseline                                      | Annual Target               | Vote number | Ordinary / budget | Procurement date | Quarter 1  | Quarter 2  | Quarter 3  | Quarter 4  | Enabler                           | Portfolio of Evidence                      | Responsible Manager |
|----------------------------|---|---------------------|---|-----------------------------|-------------|-------------------|------------------|--|--|--|--|-----------------------------------|--|---------------------|
|                            |   |                     |   |                             |             |                   |                  | Project on plan & budget   | Project on plan & budget   | Project on plan & budget   | Project on plan & budget   |                                   |  |                     |
| HRM (Recruitment of staff) | Improve and Implement of Administration Policies and Procedures | Approved organogram | 2019/20 organogram approved on the 31/05/2019 | Approved 2020/21 organogram |             | R4.9m             | Internal driven  | -  | -  | Approved organogram  | -  | Stakeholders support              | Council resolution and approved organogram | HR Manager          |
|                            |   |                     |   |                             |             |                   |                  | Recruitment of 20 employees to close gaps for service delivery. 7,250.00 | Recruitment of 20 employees to close gaps for service delivery. 7,250.00 | Recruitment of 20 employees to close gaps for service delivery. 7,250.00 | Recruitment of 20 employees to close gaps for service delivery. 7,250.00 | Approved organizational structure | Appointment letters                        | HR manager          |

| Functional Area                                | Objective                        | KPI/Measure   | Baseline  | Annual Target   | Vote number      | Ordinary / budget | Procurement date | Quarter 1                          | Quarter 2                          | Quarter 3                          | Quarter 4                          | Enabler  | Portfolio of Evidence             | Responsible Manager |
|--|----------------------------------|---|---|---|------------------|-------------------|------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|--|-----------------------------------|---------------------|
|  |                                  |   |   |   |                  |                   |                  | Project on plan & budget           | Project on plan & budget           | Project on plan & budget           | Project on plan & budget           |  |                                   |                     |
| Proper utilisation of staff (Leave management) | Aligned Organizational Structure | Number of Report on Controlled attendance registers against leave registers | All leave taken are registered and captured and quarterly station visits were conducted | 4 quarterly attendance verification and submit reports. | BLMCOR POPEX0 41 | 136 000.00        | Internal driven  | 1                                  | 1                                  | 1                                  | 1                                  | Controlled attendance registers/biometrics clocking system and proper leave management | Compiled leave management reports | HR manager          |
|  |                                  |   |   |   |                  |                   |                  | 34 000.00                          | 34 000.00                          | 34 000.00                          | 34 000.00                          |  |                                   |                     |
| Payrolls and head count                        | Improve staff morale             | Signed workstation payrolls   | Non signing and control of issuing salary accounts to                                   | 12 Payroll register to be signed on by all employees    | BLMCOR POPEX0 37 | 386,967, 000.00   | Internal driven  | 3                                  | 3                                  | 3                                  | 3                                  | Printed payrolls   | Signed workstation payrolls       | HR manager          |
|  |                                  |   |   |   |                  |                   |                  | 3 Payroll register to be signed on | 3 Payroll register to be signed on | 3 Payroll register to be signed on | 3 Payroll register to be signed on |  |                                   |                     |

| Functional Area   | Objective            | KPI/ Measurement   | Baseline              | Annual Target               | Vote number | Ordinary / budget | Procurement date | Quarter 1                   | Quarter 2                   | Quarter 3                   | Quarter 4                   | Enabler   | Portfolio of Evidence | Responsible Manager |
|---|----------------------|--|-----------------------|-----------------------------|-------------|-------------------|------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---|-----------------------|---------------------|
|   |                      |  |                       |                             |             |                   |                  | Project on plan & budget    | Project on plan & budget    | Project on plan & budget    | Project on plan & budget    |   |                       |                     |
|   |                      |  | employees.            |                             |             |                   |                  |                             |                             |                             |                             |   |                       |                     |
| Labour Relations Management<br>(Training and workshops) | Improve staff morale | Number of workshops on labour relations to be conducted to employees | 3 Workshops conducted | 4 workshops to be conducted | -           | R0                | Internal driven  | 1 workshops to be conducted | 1 workshops to be conducted | 1 workshops to be conducted | 1 workshops to be conducted | Availability of employee and management support | Attendance registers  | HR manager          |

| Function<br>al Area   | Objective                    | KPI/<br>Measure<br>ment   | Baseline   | Annual<br>Target  | Vote<br>number | Ordinary<br>/ budget | Procur<br>ement<br>date | Quarter<br>1   | Quarte<br>r 2  | Quarte<br>r 3  | Quarter<br>4   | Enabl<br>er   | Portfolio<br>of<br>Evidence  | Responsible<br>Manager |
|---|------------------------------|---|--|---|----------------|----------------------|-------------------------|--|--|--|--|---|--|------------------------|
|   |                              |   |  |   |                |                      |                         | Projecti<br>on plan<br>&<br>budget   | Project<br>ion<br>plan &<br>budget   | Project<br>ion<br>plan &<br>budget   | Projecti<br>on plan<br>&<br>budget   |   |  |                        |
| Labour<br>Relations<br>Managem<br>ent<br>(Disciplin<br>ary<br>enquiries<br>/<br>grievance<br>s) | Improve<br>d staff<br>morale | Updated<br>cases of<br>misconduc<br>t database<br>submitted<br>to CoGTA | 4 reports<br>submitted<br>to<br>COGTA<br>during<br>2018//1<br>9F/Y | 4<br>quarterl<br>y<br>updated<br>reports<br>on<br>disciplin<br>ary<br>cases to<br>CoGTA | -              | Internal<br>driven   | Internal<br>driven      | 1<br>quarterly<br>updated<br>reports<br>on<br>disciplin<br>ary cases<br>to CoGTA | 1<br>quarterly<br>updated<br>reports<br>on<br>disciplin<br>ary cases to<br>CoGTA | 1<br>quarterly<br>updated<br>reports<br>on<br>disciplin<br>ary cases to<br>CoGTA | 1<br>quarterly<br>updated<br>reports<br>on<br>disciplin<br>ary cases<br>to CoGTA | Update<br>d<br>Databa<br>se of<br>Miscon<br>duct<br>report<br>s                       | Proof of<br>submissi<br>on and<br>disciplina<br>ry cases<br>report | HR manager             |
| LLF   | Improve<br>d staff<br>morale | Number of<br>LLF<br>meetings<br>to be<br>attended                       | 3<br>monthly<br>LLF<br>meetings<br>to be<br>held per<br>quarter.   | 12<br>monthly<br>LLF<br>meeting<br>s to be<br>held.                                     | -              | Internal<br>driven   | Internal<br>driven      | 3<br>monthly<br>LLF<br>meetings<br>to be<br>held                                 | 3<br>monthl<br>y LLF<br>meeting<br>s to be<br>to be<br>held                      | 3<br>monthl<br>y LLF<br>meeting<br>s to be<br>conduct<br>ed to be<br>held        | 3<br>monthly<br>LLF<br>meetings<br>to be<br>held                                 | Schedu<br>led<br>LLF<br>meetin<br>gs and<br>availab<br>ility of<br>LLF<br>memb<br>ers | Attendan<br>ce<br>registers,<br>minute<br>and<br>agenda            | HR manager             |



| Functional Area                       | Objective            | KPI/Measure ment  | Baseline  | Annual Target                                 | Vote number      | Ordinary / budget | Procurement date | Quarter 1                | Quarter 2                | Quarter 3                                    | Quarter 4                | Enabler  | Portfolio of Evidence                             | Responsible Manager |
|---------------------------------------|----------------------|---|---|---|------------------|-------------------|------------------|--------------------------|--------------------------|--|--------------------------|--|---|---------------------|
|                                       |                      |   |   |   |                  |                   |                  | Project on plan & budget | Project on plan & budget | Project on plan & budget                     | Project on plan & budget |  |   |                     |
| OHS (meetings)                        | Improve staff morale | Number of Occupational Health and Safety (OHS) Committee Meetings | 4 OHS Committee meetings were held in the 2018/19 FY              | Conduct 4 Quarterly OHS Committee Meetings    | -                | Internal driven   | Internal driven  | 1 Quarterly meeting      | 1 Quarterly meeting      | 1 Quarterly meeting                          | 1 Quarterly meeting      | Established OHS Committee and scheduled OHS Committee meetings | Minutes and attendance registers                  | HR manager          |
| OHS (protective clothing & equipment) | Improve staff morale | Number of employees to receive protective clothing.               | All employees who deserve to have protective clothing receive it. | 780 employees to receive protective clothing. | BLMCOR POPE X013 | R281 000.00       | Internal driven  | -                        | -                        | 780 employees to receive protective clothing | -                        | Appointed PPE contractor                                       | List of beneficiaries & signed receiving register | HR manager          |

| Functional Area           | Objective             | KPI/Measure   | Baseline                     | Annual Target   | Vote number      | Ordinary / budget | Procurement date | Quarter 1   | Quarter 2   | Quarter 3   | Quarter 4                 | Enabler  | Portfolio of Evidence | Responsible Manager |
|---------------------------|-----------------------|---|------------------------------|---|------------------|-------------------|------------------|---|---|---|---------------------------|--|-----------------------|---------------------|
|                           |                       |   |                              |   |                  |                   |                  | Project on plan & budget  | Project on plan & budget  | Project on plan & budget  | Project on plan & budget  |  |                       |                     |
| OHS (medical examination) | Improved staff morale | Number of employees to undergo medical examination by the registered Medical Doctor | OHS Policy & Medical Reports | 750 Employees to be examined by the registered Medical Doctor | BLMCOR POPEX 016 | R373 000.00       | Internal driven  | 375 Employees to be examined by the registered medical doctor<br>186.500.00 | 375 Employees to be examined by the registered medical doctor<br>186.500.00 | 375 Employees to be examined by the registered medical doctor<br>186.500.00 | Contracted medical doctor | Medical Certificates of examinations & registers | HR manager            |                     |

| Functional Area                                | Objective   | KPI/Measure ment                          | Baseline              | Annual Target               | Vote number      | Ordinary / budget | Procurement date | Quarter 1                             | Quarter 2                              | Quarter 3                             | Quarter 4                             | Enabler   | Portfolio of Evidence                            | Responsible Manager |
|--|---|---|-----------------------|-----------------------------|------------------|-------------------|------------------|---------------------------------------|--|---------------------------------------|---------------------------------------|---|--|---------------------|
|  |   |   |                       |                             |                  |                   |                  | Project on plan & budget              | Project on plan & budget               | Project on plan & budget              | Project on plan & budget              |   |  |                     |
| Skills development and Staff Training Workshop | Improve and Implement of Administration Policies and Procedures | Number of staff to be trained as per WSP. | 305 Officials trained | 250 officials to be trained | BLMCOR POPEX0 18 | 1300 000.00       | Internal driven  | 20 officials to be trained 350,000.00 | 100 officials to be trained 140 000.00 | 50 officials to be trained 500 000.00 | 80 officials to be trained 300 000.00 | Timeous appointment of accredited training provider (SCM) | Lists, attendance registers and training reports | HR manager          |

| Functional Area                           | Objective  | KPI/Measure   | Baseline   | Annual Target                              | Vote number    | Ordinary / budget                     | Procurement date | Quarter 1                                    | Quarter 2                   | Quarter 3                   | Quarter 4                   | Enabler   | Portfolio of Evidence                            | Responsible Manager |
|---|--|---|--|--|----------------|---------------------------------------|------------------|--|-----------------------------|-----------------------------|-----------------------------|---|--|---------------------|
|   |  |   |  |  |                |                                       |                  | Project on plan & budget                     | Project on plan & budget    | Project on plan & budget    | Project on plan & budget    |   |  |                     |
| Skills development and Councilor training | Improve and Implementation of Administration Policies and Procedures | Number of councilors to be trained.                                       | 28 Councilors were trained                                     | 30 Councilors to be trained as per the WSP | BLMSPA OPEX004 | R500 000.00                           | Internal driven  | 10 Councilors to be trained                  | 05 councilors to be trained | 10 councilors to be trained | 05 councilors to be trained | Timeous appointment of accredited training provider         | Lists, attendance registers and training reports | HR Manager          |
| WORK INTEGRATED LEARNING                  | Improve Implementation of Administration Policies and Procedures     | Number of unemployed WIL learners to be placed for practical's as per WSP | 19 WIL enrolled through differed stakeholders and none payment | 10 unemployed learners to be placed        | -              | Funded by SETA and Training providers | Internal driven  | 10 Unemployed graduate learners to be placed | -                           | -                           | -                           | Municipality to allow placement learners from stakeholders, | List, Attendance register                        | HR manager          |

| Functional Area | Objective  | KPI/ Measurement  | Baseline  | Annual Target                                | Vote number | Ordinary / budget  | Procurement date | Quarter 1                                    | Quarter 2                | Quarter 3                | Quarter 4                | Enabler                            | Portfolio of Evidence        | Responsible Manager |
|-----------------|--|---|---|--|-------------|--------------------|------------------|--|--------------------------|--------------------------|--------------------------|------------------------------------|------------------------------|---------------------|
|                 |  |   |   |  |             |                    |                  | Project on plan & budget                     | Project on plan & budget | Project on plan & budget | Project on plan & budget |                                    |                              |                     |
| INTERNS<br>HIPS | Improve Implementation of Administration Policies and Procedures | Number of unemployed Graduate learners to be placed for internship as per WSP | 26 interns enrolled through the National Treasury | 14 unemployed Graduate learners to be placed | -           | Funded by treasury | Internal driven  | 14 Unemployed graduate learners to be placed | -                        | -                        | -                        | departments and training providers | List and Attendance register | HR manager          |
|                 |  |   |   |  |             |                    |                  |  |                          |                          |                          |                                    |                              |                     |

| Functional Area              | Objective   | KPI/Measurement             | Baseline                                | Annual Target  | Vote number | Ordinary / budget | Procurement date | Quarter 1                                    | Quarter 2                | Quarter 3  | Quarter 4   | Enabler                   | Portfolio of Evidence   | Responsible Manager |
|------------------------------|---|-----------------------------|---|--|-------------|-------------------|------------------|--|--------------------------|--|---|---------------------------|---|---------------------|
|                              |   |                             |   |  |             |                   |                  | Project on plan & budget                     | Project on plan & budget | Project on plan & budget   | Project on plan & budget  |                           |   |                     |
| <b>Workplace Skills Plan</b> | Improve and Implement of Administration Policies and Procedures | Timeouts development of WSP | 1 WSP submitted for 2019/2020 to LGSETA | 1 WSP 2020/2021 to be submitted to LGSETA on the 30 April 2020 | -           | -                 | Internal driven  | Approved 2019/2020 WSP by LGSETA and Council | -                        | Develop /consolidates WSP for submission for the next financial year 2020/2021 | Submitted 2020/2021 WSP to be submitted to LGSETA on the 30th of April 2020 | LGSETA Training Committee | Training committee attendance register, LGSETA acknowledgement letter, council resolution | HR manager          |
|                              |   |                             |   |  |             |                   |                  |  |                          |  |   | providers                 |   |                     |

| Functional Area  | Objective  | KPI/Measure   | Baseline                             | Annual Target                        | Vote number    | Ordinary / budget | Procurement date | Quarter 1   | Quarter 2  | Quarter 3  | Quarter 4                | Enabler                | Portfolio of Evidence | Responsible Manager |
|------------------|--|---|--------------------------------------|--------------------------------------|----------------|-------------------|------------------|---|--|--|--------------------------|------------------------|-----------------------|---------------------|
|                  |  |   |                                      |                                      |                |                   |                  | Project on plan & budget                          | Project on plan & budget                           | Project on plan & budget   | Project on plan & budget |                        |                       |                     |
| <b>Bursaries</b> | Improve Implementation of Administration Policies and Procedures | Number of Staff allocated /awarded with bursaries in line with the Bursary policy | 32 officials provided with bursaries | 30 officials to be awarded bursaries | BLMCOR POPEX03 | 1 500 000.00      | Internal driven  | Project on plan & budget                          | Project on plan & budget                           | Project on plan & budget   | Project on plan & budget | Officials applications | Bursary awards list   | HR manager          |
|                  |  |   |                                      |                                      |                |                   |                  | Issue report on notice/advertisement of bursaries | Issue report on Evaluation of bursary applications | Issue administration report on awarded bursaries to 30 officials |                          |                        |                       |                     |

| Functional Area            | Objective  | KPI/ Measurement  | Baseline   | Annual Target   | Vote number     | Ordinary / budget | Procurement date | Quarter 1   | Quarter 2   | Quarter 3   | Quarter 4   | Enabler                      | Portfolio of Evidence                               | Responsible Manager |
|----------------------------|--|---|--|---|-----------------|-------------------|------------------|---|---|---|---|------------------------------|---|---------------------|
|                            |  |   |  |   |                 |                   |                  | Project on plan & budget                                | Project on plan & budget                                | Project on plan & budget                                | Project on plan & budget                                |                              |   |                     |
| Implementation of EE plan. | Improve Implementation of Administration Policies and Procedures | Number of employees appointed in terms of the goals on the EE plan. | Number of employees appointed in terms of the goals on the EE plan | To have four reports on implementation of the EE Plan           | BLMCOR POPEX034 | R298 000.00       | Internal driven  | Implementation of EE Plan and provide report to council | Implementation of EE Plan and provide report to council | Implementation of EE Plan and provide report to council | Implementation of EE Plan and provide report to council | Management support           | Report to council                                   | HR manager          |
| EE annual report.          | Improve Implementation of Administration Policies and Procedures | Submitted Annual EE Report to the Dept of labour by the due date.   | 2017/18 Annual report to be submitted to the Department of Labour  | Submit EE Annual report to the Department of Labour by the 16th | -               | -                 | Internal driven  | Submit 1 EE Annual report to the Department of Labour   | -   | -   | -   | Template from Dept of labour | DoL Acknowledgement of receipt and EE annual report | HR manager          |



| Functional Area                     | Objective                              | KPI/Measurement                                | Baseline                     | Annual Target                                       | Vote number     | Ordinary / budget | Procurement date | Quarter 1                       | Quarter 2                       | Quarter 3                       | Quarter 4                       | Enabler                     | Portfolio of Evidence      | Responsible Manager |
|-------------------------------------|--|--|------------------------------|---|-----------------|-------------------|------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-----------------------------|----------------------------|---------------------|
| Contract Development and Management | Efficient and Effective Administration | Number of Quarterly updated contract register. | 4 Contract register per year | To complete 4 contract registers per financial year | BLMCOR POPEX011 | -                 | Internal driven  | To complete 1 contract register | To complete 1 contract register | To complete 1 contract register | To complete 1 contract register | Contracts management system | Updated Contract registers | HR manager          |

| Functional Area                             | Objective   | KPI/Measure   | Baseline   | Annual Target   | Vote number     | Ordinary / budget | Procurement date | Quarter 1                            | Quarter 2                            | Quarter 3                            | Quarter 4                            | Enabler                | Portfolio of Evidence                                | Responsible Manager |
|---|---|---|--|---|-----------------|-------------------|------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|------------------------|--|---------------------|
|   |   |   |  |   |                 |                   |                  | Project on plan & budget             | Project on plan & budget             | Project on plan & budget             | Project on plan & budget             |                        |  |                     |
| Legal Advisory and Administrative Services. | Efficient and Effective Administration              | Number of reports on litigations, liabilities and claims. | 4 litigation and contingency liabilities reports were compiled | To compile 4 litigation and contingency liabilities reports per financial year. | BLMCOR POPEX011 | R5,188 000.00     | Internal driven  | 1 Litigation report R1,291,750.00    | 1 Litigation report R1,291,750.00    | 1 Litigation report R1,291,750.00    | 1 Litigation report R1,291,750.00    | Case management system | 4 updated Litigation Reports and council resolutions | HR manager          |
| Auxiliary Services                          | To provide effective and efficient fleet management | Number of quarterly fleet management reports              | 4 updated fleet management reports compiled                    | 4 quarterly fleet management reports  | -               | -                 | Internal driven  | 1 quarterly fleet management reports | 1 quarterly fleet management reports | 1 quarterly fleet management reports | 1 quarterly fleet management reports | Fleet management staff | Fleet management reports                             | Auxiliary services  |

| Functional Area       | Objective   | KPI/ Measurement  | Baseline                            | Annual Target                                  | Vote number | Ordinary / budget | Procurement date | Quarter 1                              | Quarter 2                                      | Quarter 3                              | Quarter 4                              | Enabler                   | Portfolio of Evidence                      | Responsible Manager        |
|-----------------------|---|---|-------------------------------------|--|-------------|-------------------|------------------|--|--|--|--|---------------------------|--|----------------------------|
|                       |   |   |                                     |  |             |                   |                  | Project on plan & budget               | Project on plan & budget                       | Project on plan & budget               | Project on plan & budget               |                           |  |                            |
| Availability of fleet | To provide effective and efficient fleet management | Number of available fleet to be monitored                   | 116 available fleet to be monitored | 113 of available fleet to be monitored         | -           | R20 473 000       | Ongoing          | 113 of available fleet to be monitored | 113 of available fleet to be monitored         | 113 of available fleet to be monitored | 113 of available fleet to be monitored | Fleet management staff    | List of monitored fleet                    | Auxiliary Services Manager |
|                       |   | Number of heavy machinery to be purchased by second quarter | 0                                   | 9 (2 graders, 2 TLB, 1 roller 4 Tipper trucks) | -           | R19 900 000       | 31/12/2019       | Procurement of 9 heavy machinery       | 9 (2 graders, 2 TLB, 1 roller 4 Tipper trucks) | -                                      | -                                      | Sitting of bid committees | requisitions and List of purchased vehicle | Auxiliary manager          |

| Functional Area | Objective                              | KPI/Measure   | Baseline  | Annual Target   | Vote number       | Ordinary / budget | Procurement date | Quarter 1  | Quarter 2   | Quarter 3  | Quarter 4   | Enabler                                   | Portfolio of Evidence                               | Responsible Manager |
|-----------------|--|---|---|---|-------------------|-------------------|------------------|--|---|--|---|---|---|---------------------|
|                 |  |   |   |   |                   |                   |                  | Project on plan & budget   | Project on plan & budget  | Project on plan & budget   | Project on plan & budget                                    |   |   |                     |
|                 |  | Number of light vehicle to be purchased                           |   | 4 of light vehicle to be purchased (1 combi, 1 D cab and 3 single cabs) |                   | R4 000 000        | 31/12/2019       | Procurement of 4 light vehicle requisitions                                | 4 of light vehicle to be purchased (1 combi, 1 D cab and 3 single cabs) | -  | -   | Sitting of bid committees                 | requisitions and List of purchased vehicle          | Auxiliary manager   |
| <b>Registry</b> | Efficient and Effective Administration | Number of reports on the implementation of the approved File Plan | Four reports on the implementation of the File Plan were compiled | Compile quarterly reports on the implementation File plan               | BLM COR POPEX0 31 | 596,000.00        | 30/07/2019       | Compile quarterly report on the implementation of the File Plan 149,000.00 | Compile report on programs of records management 149,000.00             | Compile quarterly report on the implementation of the File Plan 149,000.00 | Compile report on programs of records management 149,000.00 | Management support and approved File Plan | Four reports on the implementation of the File Plan | Auxiliary manager   |

| Functional Area         | Objective                              | KPI/Measure                                      | Baseline                        | Annual Target                                | Vote number      | Ordinary / budget | Procurement date | Quarter 1                                       | Quarter 2                                       | Quarter 3                                       | Quarter 4                                       | Enabler   | Portfolio of Evidence                 | Responsible Manager |
|-------------------------|--|--|---------------------------------|--|------------------|-------------------|------------------|---|---|---|---|---|---------------------------------------|---------------------|
|                         |  |  |                                 |  |                  |                   |                  | Project on plan & budget                        | Project on plan & budget                        | Project on plan & budget                        | Project on plan & budget                        |   |                                       |                     |
| Printing and Stationery | Efficient and Effective Administration | Number of reports on auto machine and stationery | Four reports                    | Compile 4 reports on printing and stationery | BLMCOR POPEX0 15 | 1,341 000,00      | 30/08/2019       | Compile 1 report on auto machine and stationery | Compile 1 report on auto machine and stationery | Compile 1 report on auto machine and stationery | Compile 1 report on auto machine and stationery | Availability of auto machine, stationary and printing registers | Report on auto machine and stationery | Auxiliary manager   |
|                         |  |  |                                 |  |                  |                   |                  | 335,250.00                                      | 335,250.00                                      | 335,250.00                                      | 335,250.00                                      |   |                                       |                     |
| Provision of insurance  | Efficient and Effective Administration | Number of insurance report                       | Four reports on insurance cover | Compile 4 reports on insurance               | BLMCOR POPEX0 10 | 8 000 000         | Quarterly        | Compile 1 report on provision of insurance      | Compile 1 report on provision of insurance      | Compile 1 report on provision of insurance      | Compile 1 report on provision of insurance      | Availability of insurance cover                                 | Four reports on insurance cover       | Auxiliary manager   |
|                         |  |  |                                 |  |                  |                   |                  | 2,000,000.00                                    | 2,000,000.00                                    | 2,000,000.00                                    | 2,000,000.00                                    |   |                                       |                     |

| Functional Area        | Objective                              | KPI/Measure  | Baseline                                      | Annual Target  | Vote number     | Ordinary / budget | Procurement date | Quarter 1                            | Quarter 2                            | Quarter 3                            | Quarter 4                            | Enabler   | Portfolio of Evidence  | Responsible Manager      |
|------------------------|--|--|---|--|-----------------|-------------------|------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---|------------------------|--------------------------|
|                        |  |  |   |  |                 |                   |                  | Project on plan & budget             | Project on plan & budget             | Project on plan & budget             | Project on plan & budget             |   |                        |                          |
| <b>Council Support</b> | Efficient and Effective Administration | Number of council sitting                                  | -   | 4 Quarterly reports  | -               | 0                 | Internal driven  | To implement 1 Quarterly report.     | To implement 1 Quarterly report.     | To implement 1 Quarterly report.     | To implement 1 Quarterly report.     | Updated council resolutions register            | 4 Quarterly reports    | Council services manager |
| <b>Mayoral IMBIZO</b>  | Efficient and Effective Administration | Number of Imbizo to be held                                | 4 Mayoral Imbizo conducted in 2018/19 F/Y     | Four (4) mayoral imbizo outreach programmes and respond to issues as raised. | BLMMA YOPEX002  | R 1 200 000.00    | Quarterly        | Conduct 1 Mayoral Imbizo R300 000.00 | Conduct 1 Mayoral Imbizo R300 000.00 | Conduct 1 Mayoral Imbizo R300 000.00 | Conduct 1 Mayoral Imbizo R300 000.00 | Schedule of Mayoral Imbizos and approved budget | Attendance registers   | Council services manager |
| <b>Ward Committees</b> | Efficient and Effective Administration | Number of consolidated reports to be submitted to council. | 4 ward committee reports were consolidated in | 4 Quarterly consolidated reports.  | BLMSPE AOPEX005 | R631 800.00       | Monthly          | 1 Quarterly consolidated report      | 1 Quarterly consolidated report      | 1 Quarterly consolidated report      | 1 Quarterly consolidated report      | Reports from wards                              | Ward committee reports | Council services manager |

| Function<br>al Area  | Objective   | KPI/<br>Measure<br>ment   | Baseline   | Annual<br>Target                                      | Vote<br>number                                       | Ordinary<br>/ budget | Procur<br>ement<br>date | Quarter<br>1  | Quarte<br>r 2   | Quarte<br>r 3   | Quarter<br>4  | Enabl<br>er   | Portfolio<br>of<br>Evidence                        | Responsible<br>Manager         |
|--|---|---|--|---|--|----------------------|-------------------------|---|---|---|---|---|--|--------------------------------|
|  |   |   |  |   |  |                      |                         | Projecti<br>on plan<br>&<br>budget                            | Project<br>ion<br>plan &<br>budget                            | Project<br>ion<br>plan &<br>budget                            | Projecti<br>on plan<br>&<br>budget                            |   |  |                                |
|  |   |   | 2018/19<br>F/Y                                     |   |  |                      |                         | R157,95<br>0,000.00   | R157,9<br>50,000.<br>00                                       | R157,9<br>50,000.<br>00                                       | R157,95<br>0,000.00   |   |  |                                |
| <b>Impleme<br/>ntation of<br/>council<br/>resolutio<br/>ns</b>             | Efficient<br>and<br>Effective<br>Administ<br>ration   | Number of<br>Council<br>Resolution<br>Implement<br>ation<br>Reports                       | -  | 4<br>Quarterl<br>y<br>reports                         | -  | Internal<br>driven   | Internal<br>driven      | To<br>impleme<br>nt 1<br>Quarterl<br>y report.                | To<br>implem<br>ent 1<br>Quarter<br>ly<br>report.             | To<br>implem<br>ent 1<br>Quarter<br>ly<br>report.             | To<br>impleme<br>nt 1<br>Quarterl<br>y report.                | Update<br>d<br>council<br>resolut<br>ions<br>registe<br>r | Council<br>resolutio<br>ns                         | Council<br>services<br>manager |
| <b>Informati<br/>on<br/>Communi<br/>cation<br/>and<br/>Technolo<br/>gy</b> | Improve<br>d<br>informati<br>on<br>technolo<br>gy<br>structure<br>and<br>Invest in<br>ICT<br>Infrastru<br>cture | Compiled<br>reports on<br>ICT status<br>against the<br>ICT<br>Governanc<br>e<br>Framework | 4 reports<br>on ICT<br>Governanc<br>e<br>Framework | 4<br>reports<br>on ICT<br>Governanc<br>e<br>Framework | BLMCOR<br>POPEX0<br>57<br>&<br>BLMCOR<br>POPEX5<br>5 | R20 000              | 31/12/<br>2019          | Compile<br>1 reports<br>on ICT<br>Governanc<br>e<br>Framework | Compile<br>1 reports<br>on ICT<br>Governanc<br>e<br>Framework | Compile<br>1 reports<br>on ICT<br>Governanc<br>e<br>Framework | Compile<br>1 reports<br>on ICT<br>Governanc<br>e<br>Framework | Manag<br>ement<br>support                                 | 4 reports<br>on ICT<br>Governanc<br>e<br>Framework | ICT Manager                    |

| Functional Area | Objective   | KPI/Measure ment   | Baseline  | Annual Target  | Vote number  | Ordinary / budget | Procurement date | Quarter 1  | Quarter 2  | Quarter 3  | Quarter 4  | Enabler                                   | Portfolio of Evidence           | Responsible Manager |
|-----------------|---|--|---|--|--|-------------------|------------------|--|--|--|--|---|---------------------------------|---------------------|
|                 |   |  |   |  |  |                   |                  | Project on plan & budget   | Project on plan & budget   | Project on plan & budget   | Project on plan & budget   |   |                                 |                     |
|                 | Improve information technology structure and Invest in ICT Infrastructure | Implementation of ICT Charter through ICT Steering Committee meetings    | 4 committee meetings  | 4 committee meetings   | BLMCOR POPEX59                                     | R20 000           | Ongoing          | 1 Committee meeting  | 1 Committee meeting  | 1 Committee meeting  | 1 Committee meeting  | management support                        | Attendance register and minutes | ICT Manager         |
|                 |   | Number of ICT report on Implementation of Strategic Plan and action plan | 4 quarterly reports on the status of ICT were considered by council | 4 ICT report on Implementation of Strategic Plan and action plan | BLMCOR POPEX57 & BLMCOR POPEX55 & BLMCOR POPEX56 & | R12 850 000       | Internal driven  | 1 ICT report on Implementation of Strategic Plan and action plan | 1 ICT report on Implementation of Strategic Plan and action plan | 1 ICT report on Implementation of Strategic Plan and action plan | 1 ICT report on Implementation of Strategic Plan and action plan | Scheduled ICT Steering Committee meetings | Council resolutions             | ICT manager         |



| Functional Area                     | Objective                                    | KPI/Measure ment   | Baseline   | Annual Target  | Vote number | Ordinary / budget | Procurement date | Quarter 1                    | Quarter 2                    | Quarter 3                    | Quarter 4   | Enabler            | Portfolio of Evidence           | Responsible Manager         |
|-------------------------------------|--|--|--|--|-------------|-------------------|------------------|------------------------------|------------------------------|------------------------------|---|--------------------|---------------------------------|-----------------------------|
|                                     |  |  |  |  |             |                   |                  | Project on plan & budget     | Project on plan & budget     | Project on plan & budget     | Project on plan & budget  |                    |                                 |                             |
| Good governance (risk, HRM and PMS) | Effective and efficient governance structure | Number of risk reports and development of Corporate Services risk action log | Strategic and operational risks were identified and 4 x quarterly risk assessment logs were compiled | 4 Risk reports and development of Corporate Services risk action log | -           | -                 | Internal driven  | 1 Reports on risk action log | 1 Reports on risk action log | 1 Reports on risk action log | 1 Reports on risk action log and develop Corporate Services risk action log | Template from Risk | Copy of updated risk action log | Director Corporate Services |
|                                     |  |  |  |  |             |                   |                  | 1 Reports on risk action log | 1 Reports on risk action log | 1 Reports on risk action log | 1 Reports on risk action log  |                    |                                 |                             |

| Functional Area | Objective                                     | KPI/Measure ment                                       | Baseline                                      | Annual Target                                     | Vote number | Ordinary / budget | Procurement date | Quarter  |  |  |  | Enabler  | Portfolio of Evidence                              | Responsible Manager              |                             |
|-----------------|---|--|---|---|-------------|-------------------|------------------|--|--|--|--|--|--|----------------------------------|-----------------------------|
|                 |   |  |   |   |             |                   |                  | Quarter 1  | Quarter 2                                      | Quarter 3                                      | Quarter 4                                      |  |  |                                  |                             |
|                 | Effective and efficient governance structures | Number of performance plans and performance reviews    | 68 employees were assessed during 2018/19 F/Y | 68 performance plans to be done and 4 assessments | -           | -                 | Internal driven  | Development of Performance plans for all employees under Corporate Services and 1 Performance review | 1 Performance review                           | 1 Performance review                           | 1 Performance review                           | 1 Performance review                           | Templates from PMS Unit                            | Reviewed Performance Plans       | Director Corporate Services |
|                 | Effective and efficient governance structures | Number of departmental meetings to monitor performance | 8 departmental meetings done in 2018/19       | Conduct 12 departmental meetings                  | -           | -                 | Internal driven  | 3 departmental meetings to monitor performance   | 3 departmental meetings to monitor performance | 3 departmental meetings to monitor performance | 3 departmental meetings to monitor performance | 3 departmental meetings to monitor performance | Monthly Schedule and cooperation of units managers | Attendance registers and minutes | Director Corporate Services |

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

## 4.1 DEPARTMENTAL PERFORMANCE PLAN EDPE

| Functional Area                        | Strategic Objective As Per IDP         | KPI Measurement                                     | Baseline/ Previous performance                             | Annual Target UAL TARGET                                  | Vote number        | Ordinary budget | Procurement date | Quarter 1   |   | Quarter 2  |   | Quarter 3                      |  | Quarter 4    |   | Enable | POE | Responsible Manager |
|--|--|---|--|---|--------------------|-----------------|------------------|---|---|--|---|--------------------------------|--|--------------|---|--------|-----|---------------------|
|  |  |   |  |   |                    |                 |                  | Project plan  | Projects to be supported (Huntington & Mnisi Resort). | Project plan   | Projects to be supported (Mangwazi & Mariepsk op).              | Project plan                   | Projects to be supported (Mangwazi & Mariepsk op). | Project plan | Projects to be supported (Manyeleti and Bushbuckridge Nature. |        |     |                     |
| Enhance Tourism Growth and development | Increased tourists in the municipality | Number of projects and initiatives to be supported. | 8 tourism projects and 2 programme supported by June 2020. | Support 8 tourism projects and 2 programmes by June 2020. | BLME DPEO OPEX 008 | R431 000.00     | Internal driven  | 2 projects to be supported (Huntington & Mnisi Resort). | 2 Projects to be supported (Mangwazi & Mariepsk op).  | 2 Projects to be supported (Mangwazi & Mariepsk op). | 2 Projects to be supported (Manyeleti and Bushbuckridge Nature. | Human resource and NDT support | Reports programmes and attendance registers.       | LED manager  |   |        |     |                     |
|  |  | Number of Swaziland trade fair and tourism program  | New program  | 1 Swaziland trade fair and 1 tourism                      | -                  | -               | -                | Swaziland Trade Fair. (R135 000.00)                     | -   | -  | Tourism Indaba  | Availability of budget         | Reports, Programs, attendance registers.           | LED manager  |   |        |     |                     |

| Functional Area                        | Strategic Objective Per IDP           | KPI Measurement                               | Baseline/Previous performance        | Annual Target UAL TARGET                   | Vote number        | Ordinary/budget | Procurement date | Quarterly Progress                    |                                       |                                       |                                       | POE                                    | Responsible Manager |
|--|---------------------------------------|---|--------------------------------------|--|--------------------|-----------------|------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--|---------------------|
|  |                                       |   |                                      |  |                    |                 |                  | Quarter 1                             | Quarter 2                             | Quarter 3                             | Quarter 4                             |  |                     |
| Small Medium Micro Enterprises (SMMES) | Increase SMME development             | Number of SMMEs to be supported               | 100 SMME supported by 2019/20        | 100 SMME's supported by June 2020          | BLME DPEO OPEX 010 | R297 000.00     | -                | 25 SMME's supported June 2019         | 25 SMME's supported June 2019         | 25 SMME's supported June 2019         | 25 SMME's supported June 2019         | Human resource and stakeholder support | LED manager         |
| LED Aware Programs                     | Increase tourists in the municipality | Number of LED awareness programmes to be held | 08 awareness and workshops conducted | 8 LED programmes held by June 2020         | -                  | -               | -                | 2 LED awareness programmes to be held | 1 LED awareness programmes to be held | 3 LED awareness programmes to be held | 2 LED awareness programmes to be held | Human resource and budget              | LED manager         |
| Stakeholder Coordination               | Increase economic participation       | Number of LED fora / other Fora meetings held | 08 LED fora meetings held 2017/18    | To have 10 fora meetings held by June 2020 | -                  | -               | -                | LED forum and BLTO meeting            | LED forum and BLTO meeting            | 3 fora meetings                       | 3 fora meetings                       | Support of stakeholders                | LED manager         |

| Functional Area          | Strategic Objective As Per IDP  | KPI Measurement  | Baseline/Previous performance       | Annual Target UAL TARGET                               | Vote number        | Ordinary/budget | Procurement date | Quarter 1                                      | Quarter 2                                      | Quarter 3                                      | Quarter 4                                  | Enable                       | POE                                | Responsible Manager |
|--------------------------|---------------------------------|--|-------------------------------------|--|--------------------|-----------------|------------------|--|--|--|--|------------------------------|------------------------------------|---------------------|
|                          |                                 |  |                                     |  |                    |                 |                  | Projection plan                                | Projection plan                                | Projection plan                                | Projection plan                            |                              |                                    |                     |
| Agricultural Development | Increase economic participation | Number of cooperatives, initiatives & agricultural schemes supported | 9 Agricultural projects             | To have 9 Agricultural projects supported by June 2020 | BLME DPEO OPEX 009 | R512000.00      | 30/11/2019       | 2 projects monitored and supported             | 2 Projects monitored and supported             | 2 projects monitored and supported             | 3 projects monitored and supported         | DARDLA and human resource    | Reports and attendance registers   | LED manager         |
|                          |                                 | Number of cooperative to be supported by (                           | 2 Cooperative supports in 2018/2019 | 6 cooperatives supported by June 2020                  | -                  | -               | Internal driven  | 2 Cooperatives supported                       | 1 Cooperatives supported                       | 1 Cooperatives supported                       | 2 Cooperatives supported                   | DARDLA support               | Reports                            | LED manager         |
| Agricultural Development | Increase economic               | Support for Project implementation in line with CWP                  | Business plan developed for         | 100% support and monitoring for the implementation     | -                  | -               | Internal driven  | 100% support for the implementation of the CWP | 100% support for the implementation of the CWP | 100% support for the implementation of the CWP | 100% support for the implementation of the | Availability of stakeholders | Business plan, Reports and Minutes | LED manager         |

| Functional Area                   | Strategic Objective AS Per IDP  | KPI Measurement  | Baseline/ Previous performance          | Annual Target UAL TARGET                                  | Vote number        | Ordinary/budget | Procurement date | Quarter 1   | Quarter 2                                 | Quarter 3  | Quarter 4                          | Enable                       | POE                                    | Responsible Manager |
|-----------------------------------|---------------------------------|--|---|---|--------------------|-----------------|------------------|---|---|--|------------------------------------|------------------------------|--|---------------------|
|                                   |                                 |  |   |   |                    |                 |                  | Projection plan   | Projection plan                           | Projection plan                                      | Projection plan                    |                              |  |                     |
|                                   | participation                   | Business Plan  | 2019/2020                               | Realization of the CWP business plan.                     |                    |                 |                  | programmes  | programmes                                | programmes   | CWP programmes                     |                              |  |                     |
| <b>Local Economic Development</b> | Increase economic participation | Number of jobs created from economic programmes/projects | 3719 jobs created                       | 4000 jobs to be created from economic programmes/projects | -                  | -               | Internal driven  | 1000 jobs to be created                                   | 1000 jobs to be created                   | 1000 jobs to be created                              | 1000 jobs to be created            | Human Resource               | List of jobs created                   | LED manager         |
| <b>LED Strategy Reviewal</b>      | Increase economic participation | Reviewal of the LED strategy                             | LED Strategy adopted by Council in 2011 | Reviewed LED Strategy                                     | BLME DPEO OPEX 011 | R189 000.00     | Internal driven  | Consolidation of stakeholder inputs on the draft strategy | Draft Strategy for Council approval.      | Council Approval for Final LED Strategy.             | Packaging and distribution R94 500 | Human resource               | Final reviewed LED Strategy            | LED manager         |
| <b>BBR Economic Development</b>   | Increase economic               | Established of the agency                                | Draft business plan                     | Establishment of the Economic Develop                     | -                  | R7 542 000      | Internal driven  | Response to treasury's comments on the                    | Approval of the business plan by Treasury | Submission of the business plan for Council approval | Establishment of the Agency        | Availability of stakeholders | Adopted council resolution and report. | LED manager         |

| Functional Area                             | Strategic Objective Per IDP     | KPI Measurement                           | Baseline/Previous performance | Annual Target UAL TARGET  | Vote number | Ordinary/budget | Procurement date | Quarter 1  | Quarter 2                        | Quarter 3                    | Quarter 4   | Enable               | POE                                      | Responsible Manager |
|---|---------------------------------|---|-------------------------------|---|-------------|-----------------|------------------|--|----------------------------------|------------------------------|---|----------------------|--|---------------------|
|   |                                 |   |                               |   |             |                 |                  | Projection plan                                      | Projection plan                  | Projection plan              | Projection plan   |                      |  |                     |
| Government Agency                           | participation                   |   |                               | ment Agency   |             |                 |                  | business plan  |                                  | with treasury's comments     |   |                      |  |                     |
| BBR Growth and Development Strategy         | Increase economic participation | Developed growth and development strategy | New target                    | Development of the Growth and development strategy/ plan by June 2020 | New         | R800 000.00     | 31/03/2020       | Preparation of TOR's and filling of requisition form | Follow up on SCM progress        | Appointment service provider | Monitoring the implementation process and Approval of the draft strategy by Council | Prompt SCM processes | Draft strategy                           | LED manager         |
| Enhancement of tourism development (Mangwa) | Increase economic participation | Fencing Mangwazi Nature Reserve and       | New target                    | 7 km fencing and guard house for Mangwazi in nature                   | BLME DPE100 | R1 000 000.00   | 30/09/2019       | Appointment of service provider                      | Monitoring during implementation | Implementation hand over.    |   | Prompt SCM processes | Appointment letter, reports and pictures | LED manager         |

| Functional Area   | Strategic Objective As Per IDP  | KPI Measurement                  | Baseline/Previous performance | Annual Target UAL TARGET   | Vote number  | Ordinary/budget | Procurement date | Quarter 1  |                           | Quarter 2                       |                             | Quarter 3                   |   | Quarter 4                   |                             | Enable | POE | Responsible Manager |
|---|---------------------------------|----------------------------------|-------------------------------|--|--------------|-----------------|------------------|--|---------------------------|---------------------------------|-----------------------------|-----------------------------|---|-----------------------------|-----------------------------|--------|-----|---------------------|
|   |                                 |                                  |                               |  |              |                 |                  | Projection plan                                      | Projection plan           | Projection plan                 | Projection plan             | Implementation and handover | Implementation and handover                               | Implementation and handover | Implementation and handover |        |     |                     |
| zi Nature Reserve)  |                                 | building of chalets.             |                               | reserve by June 2020   |              |                 |                  |  |                           |                                 |                             |                             |   |                             |                             |        |     |                     |
| Enhancement of tourism development (Mnisi Resort)                       | Increase economic participation | Fencing and building of chalets. | New target                    | 2.7 km fencing and building of a guard house at Mnisi resort by June 2020.   | BLML 015     | R1000 000.00    | 31/03/2020       | Preparation of TOR's and filling of requisition form | Follow up on SCM progress | Appointment of service provider | Implementation and handover | Prompt SCM processes        | TOR'S, Follow up template, Appointment letter and Reports | LED manager                 |                             |        |     |                     |
| Enhancement of tourism development (Huntington Tsonga Cultural Village) | Increase economic participation | Fencing and building of chalets. |                               | 830 m fencing and completion of snag list for Huntington cultural village by | BLME DPE1 02 | R1 000 000.00   | 31 March 2020    | Preparation of TOR's and filling of requisition form | Follow up on SCM progress | Appointment of service provider | Implementation and handover | Prompt SCM processes        | TOR'S, Follow up template, Appointment letter and Reports | LED manager                 |                             |        |     |                     |



| Functional Area | Strategic Objective As Per IDP | KPI Measurement | Baseline/ Previous performance | Annual Target UAL TARGET | Vote number | Ordinary/budget | Procurement date | Quarter 1       | Quarter 2       | Quarter 3       | Quarter 4       | Enable | POE | Responsible Manager |
|-----------------|--------------------------------|-----------------|--------------------------------|--------------------------|-------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|--------|-----|---------------------|
|                 |                                |                 |                                |                          |             |                 |                  | Projection plan | Projection plan | Projection plan | Projection plan |        |     |                     |
|                 |                                |                 |                                | June 2020                |             |                 |                  |                 |                 |                 |                 |        |     |                     |

4.2 Other EDPE sub units

| Functional Area                      | Objective                                  | KPI Measurement                 | Baseline/ Previous performance | Annual target                        | Vote number | Ordinary/budget | Procurement date | Quarter 1               | Quarter 2               | Quarter 3               | Quarter 4               | Enabler             | POE                           | Responsible Manager   |
|--------------------------------------|--|---------------------------------|--------------------------------|--------------------------------------|-------------|-----------------|------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|-------------------------------|-----------------------|
| Enhance Environmental sustainability | Greening of RDP villages and rural schools | Number of schools to be greened | 1RDP and 8 schools greened     | 8 Schools to be greened by June 2020 | -           | R300 000        | -                | 2 Schools to be greened | 2 Schools to be greened | 2 Schools to be greened | 2 Schools to be greened | Stakeholder support | DARDL A and SANPAR KS support | Environmental manager |

| Functional Area | Objective  | KPI Measurement  | Baseline/Previous performance   | Annual target   | Vote number | Ordinary/budget | Procurement date | Quarter 1   | Quarter 2                 | Quarter 3                       | Quarter 4                      | Enabler                         | POE  | Responsible Manager   |
|-----------------|--|--|---------------------------------|---|-------------|-----------------|------------------|---|---------------------------|---------------------------------|--------------------------------|---------------------------------|--|-----------------------|
|                 |  |  |                                 |   |             |                 |                  | Projection plan                                       | Projection plan           | Projection plan                 | Projection plan                |                                 |  |                       |
| Climate Change  | To promote safe and secure environment for communities | Number of climate change awareness and workshops to be done                    | Adopted Climate Change Strategy | 2 workshops and 2 events to be held by June 2020          | BLMEW020    | R500 000        | -                | 1 Workshop  | 1 Event                   | 1 Workshop                      | 1 Event                        | Budget and human resource       | Report, pictures and attendance registers                                    | Environmental manager |
| Air quality     | To comply with the Air Quality Act no 39 of 2004).     | Number of air quality equipment's to be purchased and a workshop on usage done | Air quality management plan     | Purchase of 1 set of air quality equipment and 1 workshop | BLMEW021    | R500 000        | 31/03/2020       | Preparation of TOR's and filling of requisition forms | Follow up on SCM progress | Appointment of service provider | Workshop on usage of equipment | Appointment of service provider | TOR'S, follow up template, appointment letter and list of equipment's Report | Environmental manager |

| Functional Area                  | Objective  | KPI Measurement  | Baseline/Previous performance  | Annual target   | Vote number | Ordinary/budget | Procurement date        | Quarter 1     | Quarter 2     | Quarter 3     | Quarter 4     | Enabler                   | POE  | Responsible Manager                |
|----------------------------------|--|--|--|---|-------------|-----------------|-------------------------|---------------|---------------|---------------|---------------|---------------------------|--|------------------------------------|
| Environmental Programmes         | Promote functional environmental youth clubs           | Number of Environmental Youth Club workshops to be conducted by 2020 | 1<br>Sensitive areas adopted by each of the 11 Environmental Youth Clubs | 4<br>Environmental Youth Club workshops to be conducted by 2020 | -           | R365 000        | Inter national drive in | 1<br>Workshop | 1<br>Workshop | 1<br>Workshop | 1<br>Workshop | Budget and human resource | Reports, pictures and attendance registers | Environmental manager              |
| Events on outreach and campaigns | To promote safe and secure environment for communities | Number of awareness and campaigns held                               | 9<br>awareness and campaigns held  | 9<br>awareness and campaigns to be held by June                 | -           | R400 000        | Inter national drive in | 3<br>Events   | 2<br>Events   | 2<br>Events   | 2<br>Events   | Budget and human resource | Reports, attendance register               | Environmental manager<br>Timbar FS |

| Functional Area                    | Objective   | KPI Measurement  | Baseline/Previous performance   | Annual target  | Vote number | Ordinary/budget | Procurement date | Quarter 1   | Quarter 2                                 | Quarter 3                                   | Quarter 4                              | Enabler                  | POE  | Responsible Manager   |
|------------------------------------|---|--|---|--|-------------|-----------------|------------------|---|---|---|--|--------------------------|--|-----------------------|
|                                    |   |  |   |  |             |                 |                  | Project plan                                      | Project plan                              | Project plan                                | Project plan                           |                          |  |                       |
| Environmental Management Framework | Ensure integration of environmental considerations into planning frameworks | Drafting of environmental Management framework   | Service Provider Appointed  | Copy of the Final Environmental Management Framework adopted by June 2020                                    | BLML047     | R250 000        | Ongoing project  | Adoption of the first draft of the EMF by council | Public Participation process              | Consolidating comments received from public | Adoption of the final draft by council | Human resource           | Copy of the adopted final Environmental Management Framework | Environmental manager |
| Greenest Region Competition        | Ensure that regions implement green practices                               | Number of greenes t region competition road shows to be conducted and 1 greenes t region | 1 Workshop, 1 benchmarking, 11 roadshows conducted and 1 prize giving award | 11 greenest region competition road shows to be conducted and 1 greenest region prize ward held by June 2020 |             | R400 000        | 31/08/2019       | 4 greenest region competition road shows          | 2 greenes t region competition road shows | 3 greene st region compet ition road shows  | 2 Greenest region competition shows    | Regional offices support | Report, pictures and attendance registers                    | Environmental manager |

| Functional Area        | Objective  | KPI Measurement  | Baseline/Previous performance       | Annual target  | Vote number   | Ordinary/budget | Procurement date | Quarter 1           | Quarter 2       | Quarter 3           | Quarter 4       | Enabler        | POE                             | Responsible Manager |
|------------------------|--|--|-------------------------------------|--|---------------|-----------------|------------------|---------------------|-----------------|---------------------|-----------------|----------------|---------------------------------|---------------------|
|                        |  | prize ward held by June 2020   | event held                          |  |               |                 |                  | Projection plan     | Projection plan | Projection plan     | Projection plan |                |                                 |                     |
| Waste recycler support | Promotion of sustainable use of natural resource | Number of cooperative established for recycler and capacity building worksh ops held | 2 Capacity building worksh ops done | 4 cooperatives and 2 capacity building workshops for recyclers | BLMEDPE XX005 | R300 000        | 31/08/2019       | 1 Capacity building | 2 cooperatives  | 1 capacity building | 2 cooperatives  | Human resource | Reports and attendance register | Waste manager       |

| Functional Area                       | Objective  | KPI Measurement  | Baseline/Previous performance | Annual target  | Vote number         | Ordinary/budget | Procurement date | Quarter 1                                   | Quarter 2  | Quarter 3                                   | Quarter 4                                   | Enabler                                    | POE                              | Responsible Manager |
|---------------------------------------|--|--|-------------------------------|--|---------------------|-----------------|------------------|---|--|---|---|--|----------------------------------|---------------------|
|                                       |  |  |                               |  |                     |                 |                  | Project plan                                | Project plan   | Project plan                                | Project plan                                |  |                                  |                     |
| Development of regional landfill site | To comply with NEMWA                             | 100% completion of phase two of the regional landfill site | Phase one completed           | 100% completion of phase two by June 2020  | BLMRB125/EQ/2017/18 | R33045808-00    | 31/08/2019       | 25% progress on construction and monitoring | 25% progress on construction and monitoring          | 25% progress on construction and monitoring | 25% progress on construction and monitoring | PMU, Consultant and community stakeholders | Report or completion certificate | Waste manager       |
| Waste By-Laws                         | Promotion of sustainable use of natural resource | Adopted Waste by laws                                      | Draft Waste By-law            | Promulgation of waste By-Law and continuous education and awareness of the By-law to communities | BLMEDPE00PEX059     | R170000         | 30/09/2019       | Public notice for comment and consolidation | Presentation of waste by-law to council for approval | Promulgation of the by-law                  |   | Human resource                             | Waste by-laws                    | Waste manager       |

| Functional Area                         | Objective                              | KPI Measurement                        | Baseline/Previous performance          | Annual target                                | Vote number                          | Ordinary/budget | Procurement date | Quarter 1  | Quarter 2  | Quarter 3  | Quarter 4   | Enabler                                  | POE   | Responsible Manager |
|---|--|--|--|--|--------------------------------------|-----------------|------------------|--|--|--|---|--|---|---------------------|
|   |  |  |  |  |                                      |                 |                  | Projection plan  | Projection plan  | Projection plan  | Projection plan   |  |   |                     |
| Waste Collection                        | Increase waste collection and disposal | % decrease on waste collection backlog | Backlog at 73.93% (108 407 households) | Reduce the backlog by 7.5% (8158 households) | BLMEDPE 00PEX047<br>BLMEDPE 00PEX037 | R7 363 000      | 31/03/2020       | % decrease on backlog (50 skip bins to be distributed, Preparation of TORs and requisition forms for waste fleet and waste bins) | Engagement of stakeholders in the regions to decrease collection backlog and follow up on SCM progress | Appointment of service provider and Delivery of waste fleet and bins | % decrease on backlog (Distribution and roll out of waste services) | Budget, HR and support from stakeholders | TOR'S, follow up template, appointment letters, distribution list and report on waste collection, | Waste manager       |
|   |  |  |  |  |                                      |                 |                  | Submission of Conditions of  | Approval of Conditions of  | Preparation and submission of SG                                     | Approval of SG Diagram R 1 000 000                                  | Timeouts payment of the service          | Layout plans  | Chief Town Planner  |
| Layout plans for Bulk Site demarcations | To provide well planned and secure     | Number of Layout Plans drawn           | 3 layout plans drawn                   | SG Diagrams for 3 new settlements approved   | BLMEDPE 00PEX040                     | R 4 000 000     | Done             | Submission of Conditions of  | Approval of Conditions of  | Preparation and submission of SG                                     | Approval of SG Diagram R 1 000 000                                  | Timeouts payment of the service          | Layout plans  | Chief Town Planner  |

| Functional Area  | Objective  | KPI Measurement                   | Baseline/Previous performance | Annual target  | Vote number | Ordinary budget | Procurement date | Quarter 1                                 | Quarter 2                                 | Quarter 3   | Quarter 4  | Enabler                               | POE                             | Responsible Manager |
|--|--|-----------------------------------|-------------------------------|--|-------------|-----------------|------------------|---|---|---|--|---------------------------------------|---------------------------------|---------------------|
|  |  |                                   |                               |  |             |                 |                  | Projection plan                           | Projection plan                           | Projection plan                                       | Projection plan  |                                       |                                 |                     |
| (Oakley, Maviljan, Islington and Dumphries)                        | sustainable human settlement                         |                                   |                               | by June 2020   |             |                 |                  | Establishment<br>R 2 000 000              | Establishment<br>R 1 000 000              | Diagram<br>R 1 000 000                                |  | provide                               |                                 |                     |
| Alignment of IDP projects to SDF                                   | Improve integrated development planning              | % IDP projects aligned to the SDF | Approved SDF                  | 60% of projects in the IDP for 2020 aligned to the SDF | -           | -               | Internal drive   | Analyse the current approved IDP projects | Develop plan for IDP engagement           | Prioritise IDP programmes for the next financial year | 60% of projects in the IDP for 2020 aligned to the SDF | Human resource                        | Reports and attendance register | Chief Town Planner  |
| Formalisation of all R293 township (Shatale, Dwarsoop, Mkhuhlu and | To provide well planned and secure sustainable human | Number of Title Deeds produced    | 1 200 title deeds issued      | 1500 title deeds to be issued                          | BLMLU040    | R 1 000 000     | Internal drive   | 500 title deeds to be issued<br>R 250 000 | 500 title deeds to be issued<br>R 250 000 | 250 title deeds to be issued<br>R 250 000             | 250 title deeds to be issued<br>R 250 000              | Availability of require documentation | List of title deeds             | Chief Town Planner  |



| Functional Area                                     | Objective   | KPI Measurement   | Baseline/Previous performance | Annual target   | Vote number | Ordinary/budget | Procurement date | Quarter 1  | Quarter 2  | Quarter 3  | Quarter 4  | Enabler                        | POE                             | Responsible Manager |
|---|---|---|-------------------------------|---|-------------|-----------------|------------------|--|--|--|--|--------------------------------|---------------------------------|---------------------|
| Thulamashashe (A,B,C)                               | settlement  |   |                               |   |             |                 |                  |  |  |  |  |                                |                                 |                     |
| Capacity of Traditional Authorities and communities | Increase the implementation of SPLUMA and Spatial Development Framework | Number of workshops to be held with Communities and Traditional Leaders | Approved SDF and LUS          | 4 workshops to be held with communities and Traditional Leaders | -           | -               | Internal drive   | 1 workshop to be held with communities and Traditional Leaders | 1 workshop to be held with communities and Traditional Leaders | 1 workshop to be held with communities and Traditional Leaders | 1 workshop to be held with communities and Traditional Leaders | Availability of Human resource | Reports and attendance register | Chief Town Planner  |
| URP&NDPG: Formalisation of                          | Increase township business  | Township register opened  | Approved Layout Plan          | Opening of Township register by June 2020                       | BLMLU019    | R 1 590 000     | Done             | Approval of SG Diagram   | Opening of Township  | Opening of Township  | Opening of Township Register                                   | Payments of service            | Township register               | Chief Town Planner  |

| Functional Area                | Objective  | KPI Measurement             | Baseline/Previous performance | Annual target                             | Vote number | Ordinary/budget | Procurement date | Quarter 1                        | Quarter 2                    | Quarter 3                              | Quarter 4                    | Enabler                       | POE                              | Responsible Manager |
|--------------------------------|--|-----------------------------|-------------------------------|---|-------------|-----------------|------------------|----------------------------------|------------------------------|--|------------------------------|-------------------------------|----------------------------------|---------------------|
|                                |  |                             |                               |   |             |                 |                  | Projection plan                  | Projection plan              | Projection plan                        | Projection plan              |                               |                                  |                     |
| Bushbuckridge CBD              | Formalise and supported                            | for Bushbuckridge CBD       |                               |   |             |                 |                  | R 700 000                        | Register                     | Register                               | Register                     | provide                       |                                  |                     |
| Formalisation of Acornhoek CBD | Increase township business formalise and supported | To open a township register | Precinct Plan developed       | Opening of Township register by June 2020 | BLMLU039    | R 1 590 000     | Done             | Approval of SG Diagram R 700 000 | Opening of Township Register | Opening of Township Register R 890 000 | Opening of Township Register | Payments of service providers | SG Diagram and Township register | Chief Town Planner  |

| Functional Area                               | Objective   | KPI Measurement           | Baseline/Previous performance | Annual target                             | Vote number | Ordinary/budget | Procurement date | Quarter 1                        | Quarter 2                    | Quarter 3                              | Quarter 4                    | Enabler                       | POE                              | Responsible Manager |
|---|---|---------------------------|-------------------------------|---|-------------|-----------------|------------------|----------------------------------|------------------------------|--|------------------------------|-------------------------------|----------------------------------|---------------------|
|   |   |                           |                               |   |             |                 |                  | Projection plan                  | Projection plan              | Projection plan                        | Projection plan              |                               |                                  |                     |
| Formalisation of sefoma/matsikitsane          | Increase township business formalized and supported | To open township register | Approved Layout Plan          | Opening of Township register by June 2020 | BLMLU043    | R 1 590 000     | Done             | Approval of SG Diagram R 700 000 | Opening of Township Register | Opening of Township Register R 890 000 | Opening of Township Register | Payments of service providers | SG Diagram and Township register | Chief Town Planner  |
| Formalisation/land tenure upgrade of Malubana | Increase township business formalized and supported | To open township register | Approved Layout Plan          | Opening of Township register by June 2020 | BLMLU026    | R 1 590 000     | Done             | Approval of SG Diagram R 700 000 | Opening of Township Register | Opening of Township Register R 890 000 | Opening of Township Register | Timeous payments              | SG Diagram and Township register | Chief Town Planner  |

| Functional Area                        | Objective   | KPI Measurement              | Baseline/Previous performance | Annual target                             | Vote number | Ordinary/budget | Procurement date | Quarter 1  | Quarter 2  | Quarter 3                               | Quarter 4                    | Enabler            | POE                              | Responsible Manager |
|--|---|------------------------------|-------------------------------|---|-------------|-----------------|------------------|--|--|---|------------------------------|--------------------|----------------------------------|---------------------|
|  |   |                              |                               |   |             |                 |                  | Project ion plan                                   | Project ion plan                                   | Project ion plan                        | Project ion plan             |                    |                                  |                     |
| Tenure Upgrading of Mkhuhlu A & Ext IA | Increase township business formalize d and supporte d | To open a township register  | Approv ed Layout Plan         | Opening of Township register by June 2020 | BLMLU004    | R 500 000       | Done             | Approval of SG Diagram R 300 000                   | Openin g of Township Register R 200 000            | Openin g of Township Register R 200 000 | Opening of Township Register | Timeou s paymen ts | SG Diagram and Township register | Chief Town Planner  |
| Formalisat ion of College View         | Increase township business formalize d and supporte d | Number of title deeds issued | Townsh ip Register Opened     | Title Deeds Issued by July 2020           | BLMLU018    | R 1 060 000     | Done             | Conveyan cing and Issuing of Title Deeds R 500 000 | Convey ancing and Issuing of Title Deeds R 560 000 | -                                       | -                            | Timeou s paymen ts | Title deeds                      | Chief Town Planner  |

| Functional Area                           | Objective   | KPI Measurement                 | Baseline/Previous performance | Annual target  | Vote number | Ordinary/budget | Procurement date | Quarter 1   | Quarter 2                          | Quarter 3                           | Quarter 4                       | Enabler                                  | POE   | Responsible Manager |
|---|---|---------------------------------|-------------------------------|--|-------------|-----------------|------------------|---|------------------------------------|-------------------------------------|---------------------------------|--|---|---------------------|
|   |   |                                 |                               |  |             |                 |                  | Project ion plan                                  | Project ion plan                   | Project ion plan                    | Project ion plan                |  |   |                     |
| Implementation of Hospital View Township  | Increase township businesses formalized and supported | To do detailed designs          | Preliminary detailed designs  | Detailed designs   | BLML0019_1  | R 5 000 000     | Done             | Detailed Designs R 2 000 000                      | Detailed Designs R 2 000 000       | Detailed Designs R 500 000          | Detailed Designs R 500 000      | Timeouts payments                        | Detailed Designs  | Chief Town Planner  |
| Revitalisation of Mkhuhlu Industrial Park | Increase township businesses formalized and supported | Inception and status quo report | Mkhuhlu Precinct Plan         | Completion of Inception and status quo report for Mkhuhlu Industrial park by June 2020 | New         | R 100 000       | 31/03/2020       | Submission of TOR and filling of procurement form | Follow up on SCM progress R100 000 | Appointment of the service provider | Inception and status quo report | Timeouts appointment of service provider | TOR'S, follow up template, letter of appointment and inception report | Chief Town Planner  |

| Functional Area   | Objective   | KPI Measurement                 | Baseline/Previous performance | Annual target  | Vote number | Ordinary/budget | Procurement date | Quarter 1                                    | Quarter 2                          | Quarter 3                           | Quarter 4                       | Enabler                               | POE   | Responsible Manager |
|---|---|---------------------------------|-------------------------------|--|-------------|-----------------|------------------|--|------------------------------------|-------------------------------------|---------------------------------|---------------------------------------|---|---------------------|
|   |   |                                 |                               |  |             |                 |                  | Projection plan                              | Projection plan                    | Projection plan                     | Projection plan                 |                                       |   |                     |
| Rezoning of sites for business and high density         | Increase township businesses formalized and supported | Inception and status quo report | Thulamahashe Precinct Plan    | Completion of Inception and status quo report for Thulamahashe by June 2020      | -           | R 100 000       | 31/03/2020       | Submission of TOR and filling of procurement | Follow up on SCM progress R100 000 | Appointment of the service provider | Inception and status quo report | Times appointment of service provider | TOR'S, follow up letter, letter of appointment and inception report   | Chief Town Planner  |
| Rezoning of residential sites (Greenvalley Extension 2) | Increase township businesses formalized and supported | Inception and status quo report | Reviewed SDF                  | Completion of Inception and status quo report for Greenvalley Ext.2 by June 2020 | -           | R 100 000       | 31/03/2020       | Submission of TOR and filling of procurement | Follow up on SCM progress R100 000 | Appointment of the service provider | Inception and status quo report | Times appointment of service provider | TOR'S, follow up template, letter of appointment and inception report | Chief Town Planner  |

| Functional Area                           | Objective  | KPI Measurement   | Baseline/Previous performance                        | Annual target  | Vote number                    | Ordinary/budget | Procurement date | Quarter 1  | Quarter 2                          | Quarter 3   | Quarter 4  | Enabler                               | POE   | Responsible Manager |
|---|--|---|--|--|--------------------------------|-----------------|------------------|--|------------------------------------|---|--|---------------------------------------|---|---------------------|
|   |  |   |  |  |                                |                 |                  | Project plan                                       | Project plan                       | Project plan  | Project plan   |                                       |   |                     |
| Rezoning of residential sites (dwarsloop) | To provide well-planned settlements with improved tenure rights for socio-economic development | Inception and status quo report                           | Reviewed SDF   | Completion of Inception and status quo report for Dwarsloop by June 2020 | -                              | R 100 000       | 31/03/2020       | Submission of TOR and filling of procurement       | Follow up on SCM progress R100 000 | Appointment of the service provider                               | Inception and status quo report  | Times appointment of service provider | TOR'S follow up template letter of appointment and inception report | Chief Town Planner  |
| Spatial Information Management (e.g. GIS) | Implementation of the year two of the GIS Strategy   | Number of projects to be implemented from the year two of | Implemented project for year one of the GIS Strategy | Implementation of four projects from year two of the GIS Strategy        | Implementation of GIS Strategy | R 3 500 000.00  | 31/03/2020       | Preparation of TOR and filling of Requisition form | Follow up on SCM progress          | Appointment of the Service providers Municipal Website & Building | GIS Based Billing & Viewer & Cemetery Management System Projects completed | Times appointment of service provider | TOR'S follow up template, appointment letter and reports of four    | Chief Town Planner  |

| Functional Area                           | Objective   | KPI Measurement                             | Baseline/Previous performance | Annual target                                   | Vote number                                 | Ordinary/budget | Procurement date | Quarter 1                                   | Quarter 2          | Quarter 3          | Quarter 4                              | Enabler          | POE  | Responsible Manager |
|---|---|---|-------------------------------|---|---|-----------------|------------------|---|--------------------|--------------------|--|------------------|--|---------------------|
|   |   | the GIS Strategy                            |                               |   |   |                 |                  | Projection plan                             | Projection plan    | Projection plan    | Projection plan                        |                  | projects completed                                 |                     |
| Spatial Information Management (e.g. GIS) | To have BLM Informal stands with Land Uses Geo Database | Informal stands with Land uses Geo Database | 2007 Municipal Audit Report   | BLM Informal stands with Land Uses Geo Database | Geographical reference of social facilities | R 850 000.00    | -                | Informal stands with Land uses Geo Database | -                  | -                  | -                                      | Timeous payments | Informal stands with Land uses Geo Database Report | Chief Town Planner  |
| Business Licensing operation              | Increase township business                              | Number of businesses                        | 200 licenses issued           | Number of business license applications         | -   | -               | -                | Submitted business license application      | Submitted business | Submitted business | Submitted business license application | Human resource   | List of business applications                      | Chief Town Planner  |



| Functional Area  | Objective   | KPI Measurement                | Baseline/Previous performance | Annual target   | Vote number | Ordinary/budget | Procurement date | Quarter 1  | Quarter 2  | Quarter 3  | Quarter 4   | Enabler                                       | POE  | Responsible Manager |
|--|---|--------------------------------|-------------------------------|---|-------------|-----------------|------------------|--|--|--|---|---|--|---------------------|
|  | es formalized and supported                           | licenses issued                |                               | processed as per applications received and 200 renewals to be processed |             |                 |                  | Projection plan<br>ns and renewals to be processed | Projection plan<br>s license applications and renewals to be processed | Projection plan<br>license applications and renewals to be processed | Projection plan<br>s and renewals to be processed |   | ions and 200 renewals processed                        |                     |
| Monitor compliance for trading, conduct inspection of trading premises | Increase township businesses formalized and supported | Number of operations conducted | 4 operations                  | 8 operations  | -           | R80 000         | -                | 2 operations to be processed                       | 2 operations to be processed   | 2 operations to be processed   | 2 operations to be processed                      | Relevant Stakeholders and budget availability | Detailed report of operations and attendance registers | Chief Town Planner  |
| Development of Business Trading Hours                                  | Increase township businesses                          | Promulgated and operational    | Bushbuckridge Trading By-law  | Promulgated and operational By-law                                      | -           | R50 000         | 30/09/2019       | Adoption of final draft <b>Business Trading</b>    | Promulgation of the  | -  | -   | Budget availability                           | Promulgated and operational                            | Chief Town Planner  |

| Functional Area  | Objective  | KPI Measurement                                       | Baseline/Previous performance                      | Annual target   | Vote number | Ordinary/budget | Procurement date | Quarter 1   | Quarter 2                          | Quarter 3                          | Quarter 4                          | Enabler                         | POE                             | Responsible Manager |
|--|--|---|--|---|-------------|-----------------|------------------|---|------------------------------------|------------------------------------|------------------------------------|---------------------------------|---------------------------------|---------------------|
| schedule, and incorporation into the existing trading by-law | formalized and supported   | By-law  |  |   |             |                 |                  | Hours schedule by Council                                       | trading by-law                     | Projection plan                    | Projection plan                    |                                 | By-law                          |                     |
| Risk Management  | Increase implementations of governance policies and internal control | Number of risk issues for EDPE identified and reports | Strategic and operational risk registers developed | Develop Risk action log and Submit 4 reports on risk action log | -           | -               | -                | Develop Risk action log and Submit 1 reports on risk action log | Submit 1 report on risk action log | Submit 1 report on risk action log | Submit 1 report on risk action log | Template from Risk              | Copy of updated risk action log | Director EDPE       |
| IMPLEMENTATION OF COUNCIL                                    | Increase implementations   | Number of council resolutions                         | 4 quarterly reports                                | 4 report on the number of implementations                       | -           | -               | -                | 1 quarterly report  | 1 quarter                          | 1 quarter                          | 1 quarterly report                 | Template for council resolution | Report on implemented           | Director EDPE       |

| Functional Area        | Objective                                   | KPI Measurement                         | Baseline/Previous performance | Annual target   | Vote number | Ordinary/budget | Procurement date | Quarter 1   | Quarter 2  | Quarter 3  | Quarter 4  | Enabler                  | POE  | Responsible Manager |
|------------------------|---|---|-------------------------------|---|-------------|-----------------|------------------|---|--|--|--|--------------------------|--|---------------------|
| RESOLUTIONS            | of governance policies and internal control | ons implemented                         | prepared                      | d council resolutions for 2019/20 FY                  |             |                 |                  | Projection plan   | Projection plan  | Projection plan  | Projection plan  | ons from Council support | council resolutions                            |                     |
| PROCUREMENT            | Improved compliance to legislation          | Number of requisitions submitted to SCM | Procurement plan              | Requisition's submitted to SCM by June 2016           |             |                 |                  | Preparation and submission of TOR's and requisition forms for 11 projects | 25 requisitions to be submitted for operational programmes | 25 requisitions to be submitted for operational programmes | 25 requisitions to be submitted for operational programmes | SCM support              | Copies of all submitted TOR's and requisitions | Director EDPE       |
| Performance Management | Improved performance of the                 | Number of performance plans and         | SDBIP fully cascaded to       | Develop Performance plans for all employee under EDPE |             |                 |                  | Development of Performance plans for all employee                         | 1 Performance review                                       | 1 Performance review                                       | 1 Performance review                                       | Templates from PMS Unit  | Reviewed Performance Plans                     | Director EDPE       |

| Functional Area | Objective   | KPI Measurement  | Baseline/Previous performance | Annual target   | Vote number | Ordinary/budget | Procurement date | Quarter 1                                      | Quarter 2                                      | Quarter 3                                      | Quarter 4                                      | Enabler  | POE                              | Responsible Manager |
|-----------------|---|--|-------------------------------|---|-------------|-----------------|------------------|--|--|--|--|--|----------------------------------|---------------------|
|                 |   |  |                               |   |             |                 |                  | Projection plan                                | Projection plan                                | Projection plan                                | Projection plan                                |  |                                  |                     |
|                 | organization  | performance reviews                                    | managers                      | and 4 Performance reviews                               |             |                 |                  | under EDPE and 1 Performance review            |  |  |  |  |                                  |                     |
| HRM             | Effective and efficient utilisation of municipal human resource | Number of departmental meetings to monitor performance | 12 departmental meetings held | Conduct 12 departmental meetings to monitor performance |             |                 |                  | 3 departmental meetings to monitor performance | 3 departmental meetings to monitor performance | 3 departmental meetings to monitor performance | 3 departmental meetings to monitor performance | Monthly Schedule and cooperation of units managers | Attendance registers and minutes | Director EDPE       |

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

5.1.1 PERFORMANCE PLAN FINANCE

| Function<br>al Area | Strategic<br>objectives as per<br>the IDP | Objective   | KPI   | Baseline/<br>Previous<br>performance                | Annual<br>Target<br>UAL<br>TARGET                   | Vote<br>number | Ordinary<br>/<br>budget | Procurement<br>date | Quarter 1                                     | Quarter 2                                     | Quarter 3                                     | Quarter 4                                     | Enabler   | POEs                             | Responsible<br>person |
|---------------------|---|---|---|---|---|----------------|-------------------------|---------------------|---|---|---|---|---|----------------------------------|-----------------------|
|                     |   |   |   |   |   |                |                         |                     | Projection<br>plan                            | Projection<br>plan                            | Projection<br>plan                            | Projection<br>plan                            |   |                                  |                       |
| Revenue             | Improve<br>Revenue<br>Management          | Expand<br>the<br>billing<br>of<br>water<br>to all<br>reticulated<br>areas | Number<br>of<br>customers<br>billed<br>accurately | 6 000<br>Customers<br>billed for<br>water           | 12 000<br>Customers<br>billed for<br>water          | -              | R5m                     | 30<br>Sep<br>2019   | 6 000<br>Customers<br>billed for<br>water     | 8 000<br>Customers<br>billed for<br>water     | 10 000<br>Customers<br>billed for<br>water    | 12 000<br>Customers<br>billed for<br>water    | Successful<br>implementation<br>of the<br>Data<br>Cleanings<br>Project<br>and the<br>credit<br>control<br>policy. | Signed<br>Billing<br>Reports     | Revenue<br>Manager    |
| Revenue             | Improve<br>Revenue<br>Management          | Improve<br>collection<br>of<br>Debt                                       | %<br>increase<br>in<br>revenue<br>collection      | 30%<br>Increase<br>on<br>prior<br>year's<br>balance | 30%<br>Increase<br>on<br>prior<br>year's<br>balance | -              | R2m                     | 30<br>June<br>2019  | 7.5%<br>Increase<br>on<br>previous<br>quarter | 7.5%<br>Increase<br>on<br>previous<br>quarter | 7.5%<br>Increase<br>on<br>previous<br>quarter | 7.5%<br>Increase<br>on<br>previous<br>quarter | Reliable<br>delivery<br>of<br>customer<br>statements.   | Revenue<br>Collection<br>Reports | Revenue<br>Manager    |

| Function<br>al Area  | strategic<br>objectives as per<br>the IDP          | Objective  | KPI  | Baseline/<br>Previous<br>performance  | Annual<br>Target<br>UAL<br>TARGET   | Vote<br>number       | Ordinary<br>/ budget | Procurement<br>date | Quarter 1<br>Projection<br>plan  | Quarter<br>r 2<br>Project<br>ion<br>plan                                   | Quarter<br>r 3<br>Project<br>ion<br>plan  | Quarter<br>r 4<br>Project<br>ion<br>plan  | Enabler  | POEs   | Responsible<br>person |
|----------------------|--|--|--|---|---|----------------------|----------------------|---------------------|--|--|---|---|--|--|-----------------------|
|                      |  |  |  |   |   |                      |                      |                     |  |  |   |   |  |  |                       |
| Revenue              | Improve<br>Revenue<br>Management                   | Accelerate<br>implementation<br>of all items in<br>the Revenue<br>Enhancement<br>Strategy<br>(RES) | %<br>implementation<br>of activities in<br>the Revenue<br>Enhancement<br>Strategy<br>(RES) | < 5% of<br>activities in<br>the Revenue<br>Enhancement<br>Strategy<br>(RES) | 60 % of<br>activities in<br>the Revenue<br>Enhancement<br>Strategy<br>(RES) | -                    | n/a                  | n/a                 | 10% of<br>activities in<br>the Revenue<br>Enhancement<br>Strategy<br>(RES)                                 | 20% of<br>activities in<br>the Revenue<br>Enhancement<br>Strategy<br>(RES) | 40% of<br>activities in<br>the Revenue<br>Enhancement<br>Strategy<br>(RES)                          | 60% of<br>activities in<br>the Revenue<br>Enhancement<br>Strategy<br>(RES)  | Effectiveness of<br>the RES<br>Implementation<br>Committee           | RES<br>implementation<br>reports                       | Revenue<br>Manager    |
| Budget<br>Management | Improve<br>Budget<br>planning<br>and<br>Monitoring | Budget<br>developed and<br>aligned with<br>IDP by target<br>date.                                  | %<br>Compliance with<br>MFMA<br>Budget<br>prescripts                                       | 100 %<br>Compliance with<br>MFMA<br>Budget<br>prescripts                    | 100 %<br>Compliance with<br>MFMA<br>Budget<br>prescripts                    | Internally<br>Driven | n/a                  | n/a                 | Advertise and table in<br>council budget and<br>IDP time schedule of<br>key deadlines<br>by 31 Aug<br>2019 | -  | Report to council on<br>status of the budget<br>and table adjustment<br>Budget by 31<br>Jan<br>2019 | 100 %<br>Compliance with<br>MFMA<br>Budget<br>prescripts.<br>Council approved the<br>budget by 31<br>May<br>2020. | Timely submission of<br>projects and projects<br>by all Directorates | Council<br>Resolutions and<br>Adverts public<br>notice | Budget<br>Manager     |

| Function Area     | Strategic objectives as per the IDP    | Objective   | KPI   | Baseline/Previous performance                  | Annual Target VALUE TARGET                     | Vote number       | Ordinary / budget | Procurement date          | Quarter 1 Projection plan                      | Quarter 2 Project ion plan                     | Quarter 3 Project ion plan                     | Quarter 4 Project ion plan                     | Enabler   | POEs  | Responsible person                               |
|-------------------|--|---|---|--|--|-------------------|-------------------|---------------------------|--|--|--|--|---|---|--|
| Budget Management | Improve Budget planning and Monitoring | Ensure adherence to finance procedures and controls | % Accuracy of statutory reports             | 50% Accuracy of statutory reports              | 100% Accuracy of statutory reports             | Internally Driven | n/a               | n/a                       | 100% Accuracy of statutory reports             | 100% Accuracy of statutory reports             | 100% Accuracy of statutory reports             | 100% Accuracy of statutory reports             | Timely capturing of all transactions. Reconciled by the 7th of each month by all Managers | Monthly reconciliations of Creditors, Retentions, Cashbook to Bank, Grants, Traffic Fines, Billings and all revenue sources reports | Revenue, Budget, Expenditure and Assets Managers |
| Budget Management | Improve Budget planning and Monitoring | Enhanced budget Monitoring                          | % accuracy of spending vs. budget reporting | >50% accuracy of spending vs. budget reporting | 100% accuracy of spending vs. budget reporting | -                 | R7.6m             | Service Provider in place | 100% accuracy of spending vs. budget reporting | 100% accuracy of spending vs. budget reporting | 100% accuracy of spending vs. budget reporting | 100% accuracy of spending vs. budget reporting | Budgeting process through the system and timely capturing of                              | Budget strings pulled from the system.  | Budget Manager                                   |

| Functional Area                                     | Strategic objectives as per the IDP | Objective  | KPI  | Baseline/Previous performance  | Annual Target UAL TARGET  | Vote number       | Ordinary / budget | Procurement date | Quarter 1 Projection plan   | Quarter 2 Projection plan   | Quarter 3 Projection plan   | Quarter 4 Projection plan   | Enabler  | POEs   | Responsible person  |
|---|-------------------------------------|--|--|--|---|-------------------|-------------------|------------------|---|---|---|---|--|--|---------------------|
|   |                                     |  |  |  |   |                   |                   |                  |   |   |   |   |  |  |                     |
| Expenditure Management                              | Enhanced Expenditure Management     | To ensure that the municipality's financial information is accurate and complete | % accuracy and completeness of transactions captured on the FMS. | < 80% accuracy and completeness of transactions captured on the FMS. | 100% accuracy and completeness of transactions captured on the FMS. | Internally driven | n/a               | n/a              | 100% accuracy and completeness of transactions captured on the FMS. | 100% accuracy and completeness of transactions captured on the FMS. | 100% accuracy and completeness of transactions captured on the FMS. | 100% accuracy and completeness of transactions captured on the FMS. | Use of pastel payments module                    | Creditors Analysis with no negative balances | Manager Expenditure |
| Ensure Municipal financial viability and management | Improved Financial Management       | % Accuracy of the Asset Register based on Asset Verification progressively       | 100% accuracy of the Asset Register based on Asset Verification  | 95% accuracy of the Asset Register based on Asset Verification       | 100% accuracy of the Asset Register based on Asset Verification     | -                 | R6,3 m            | 30 June 2019     | 100% accuracy of the Asset Register based on Asset Verification     | 100% accuracy of the Asset Register based on Asset Verification     | 100% accuracy of the Asset Register based on Asset Verification     | 100% accuracy of the Asset Register based on Asset Verification     | Seamless integration of the FAR module to Pastel | Monthly system generated FAR                 | Manager Assets      |



| Functional Area  | strategic objectives as per the IDP                   | Objective   | KPI   | Baseline/Previous performance   | Annual Target UAL TARGET   | Vote number       | Ordinary / budget | Procurement date | Quarter 1  | Quarter 2  | Quarter 3  | Quarter 4  | Enabler  | POEs  | Responsible person |
|------------------|---|---|---|---|--|-------------------|-------------------|------------------|--|--|--|--|--|---|--------------------|
|                  |   |   |   |   |  |                   |                   |                  | Projection plan  | Projection plan  | Projection plan  | Projection plan  |  |   |                    |
| Asset Management | Improve implementation of Asset Management Policy     | Prevent loss of assets and safeguard municipal assets | % implementation of the Asset Management Policy & Procedure Manuals | 25% implementation of the Asset Management Policy & Procedure Manuals     | 100% implementation of the Asset Management Policy & Procedure Manuals     | Internally driven | n/a               | n/a              | 100% implementation of the Asset Management Policy & Procedure Manuals<br>1 Reviewed Assets Management Policy        | 100% implementation of the Asset Management Policy & Procedure Manuals     | 100% implementation of the Asset Management Policy & Procedure Manuals     | 100% implementation of the Asset Management Policy & Procedure Manuals     | 100% implementation of the Asset Management Policy & Procedure Manuals     | Assets management Reports   | Manager Assets     |
| Asset Management | Improve implementation of Inventory Management Policy | Prevent loss of assets and safeguard municipal assets | % implementation of the Asset Management Policy & Procedure Manuals | 25% implementation of the Inventory Management Policy & Procedure Manuals | 100% implementation of the Inventory Management Policy & Procedure Manuals | Internally driven | n/a               | n/a              | 100% implementation of the Inventory Management Policy & Procedure Manuals<br>1 Reviewed Inventory Management Policy | 100% implementation of the Inventory Management Policy & Procedure Manuals | 100% implementation of the Inventory Management Policy & Procedure Manuals | 100% implementation of the Inventory Management Policy & Procedure Manuals | 100% implementation of the Inventory Management Policy & Procedure Manuals | Monthly stock counts reports & reconciliations<br>Reviewed Policy | Manager Assets     |

| Function<br>al Area  | strategic<br>objectiv<br>es as per<br>the IDP                          | Objecti<br>ve                                     | KPI   | Baselin<br>e/<br>Previo<br>us<br>perfor<br>mance | Annual<br>Target<br>UAL<br>TARGE<br>T                                   | Vote<br>numb<br>er | Ordi<br>nary<br>/<br>budg<br>et | Procu<br>reme<br>nt<br>date | Quarter 1<br>Projection<br>plan | Quarte<br>r 2<br>Project<br>ion<br>plan                                 | Quarte<br>r 3<br>Project<br>ion<br>plan | Quarte<br>r 4<br>Project<br>ion<br>plan | Enabler   | POEs            | Respon<br>sible<br>person |
|----------------------|--|---|---|--|---|--------------------|---------------------------------|-----------------------------|---------------------------------|---|---|---|---|-----------------|---------------------------|
|                      |  |   |   |  |   |                    |                                 |                             |                                 |   |   |   |   |                 |                           |
| AFS and<br>Reporting | Enhance<br>d<br>Complia<br>nce to<br>Reportin<br>g<br>Require<br>ments | Obtain<br>Unquali<br>fied<br>Audit<br>Outcom<br>e | Number<br>of<br>qualificati<br>on<br>paragrap<br>hs in the<br>Audit<br>Report | 4<br>qualific<br>ation<br>paragra<br>phs         | 0<br>qualific<br>ation<br>paragra<br>phs in<br>final<br>Audit<br>report | -                  | R8,9<br>m                       | n/a                         |                                 | 0<br>qualific<br>ation<br>paragra<br>phs in<br>final<br>Audit<br>report |   |   | Adhere<br>nce to<br>AFS<br>prepara<br>tion<br>plan. | Audit<br>Report | Manager<br>AFS            |

| Functional Area   | strategic objectives as per the IDP              | Objective               | KPI  | Baseline/Previous performance                 | Annual Target                                  | Vote number       | Ordinary / budget | Procurement date | Quarter 1                                      |  | Quarter 2                                      | Quarter 3                                      | Quarter 4                                      | Enabler  | POEs  | Responsible person |
|-------------------|--|-------------------------|--|---|--|-------------------|-------------------|------------------|--|--|--|--|--|--|---|--------------------|
|                   |  |                         |  |   |  |                   |                   |                  | Projection plan                                | Projection plan                                |  |  |  |  |   |                    |
| AFS and Reporting | Improve implementation of the Action Audit Plan. | Improved Audit Outcomes | Number of Audit Action Plan developed by target date | Audit Action Plan developed by target date    | Audit Action Plan developed by target date     | Internally driven | n/a               | n/a              | -  | -  | 1 Audit Action Plan developed by target date   | -  | -  | n/a  | Audit Action Plan                             | Manager AFS        |
| AFS and Reporting | Improve implementation of the Action Audit Plan. | Improved Audit Outcomes | % of audit findings resolved by target date          | 90% of audit findings resolved by target date | 100% of audit findings resolved by target date | Internally driven | n/a               | n/a              | 100% of audit findings resolved by target date | 100% of audit findings resolved by target date | 100% of audit findings resolved by target date | 100% of audit findings resolved by target date | 100% of audit findings resolved by target date | Continuous monitoring through the Post Audit Action Plan | Report on implementation of Audit Action Plan | All Directors      |

| Function<br>al Area | strategic<br>objectives as per<br>the IDP                | Objective                                  | KPI  | Baseline/<br>Previous<br>performance | Annual<br>Target<br>UAL<br>TARGET      | Vote<br>number    | Ordinary<br>/ budget | Procurement<br>date | Quarter 1<br>Projection<br>plan | Quarter 2<br>Projection<br>plan   | Quarter 3<br>Projection<br>plan | Quarter 4<br>Projection<br>plan | Enabler   | POEs  | Responsible<br>person |
|---------------------|--|--|--|--------------------------------------|--|-------------------|----------------------|---------------------|---------------------------------|---|---------------------------------|---------------------------------|---|---|-----------------------|
| SCM                 | Adherence to SCM regulations and relevant prescriptions. | Reduce the amount of irregular expenditure | % Implementation of SCM legal Framework and policy | R 216m of irregular expenditure      | 50% reduction of irregular expenditure | Internally driven | n/a                  | n/a                 |                                 | 50% reduction of irregular expenditure on prior year's balance in the final AFS |                                 |                                 | Continuous training of SCM officials and Bids Committees. | Monthly Reports . Quarterly Reports Review ed SCM Policies. Up to date Contract Register Updated Commitments Register | SCM Manager           |

| Functional Area                     | Strategic objectives as per the IDP | Objective   | KPI  | Baseline/Previous performance                                    | Annual Target  | Vote number        | Ordinary budget    | Procurement date        | Quarter 1 Projection plan   | Quarter 2 Projection plan                                       | Quarter 3 Projection plan                                       | Quarter 4 Projection plan                                       | Enabler                 | POEs                 | Responsible person |
|-------------------------------------|-------------------------------------|---|--|--|--|--------------------|--------------------|-------------------------|---|---|---|---|-------------------------|----------------------|--------------------|
|                                     |                                     |   |  |  |  |                    |                    |                         |   |   |   |   |                         |                      |                    |
| Good governance (Risk, PMS and HRM) | Risk Management                     | Manage all risk related to Finance KPA                  | Number of Updated risk registers                                     | 4 Updated Risk Registers   | n/a  | Inter-nally driven | n/a                | 1 Updated Risk Register | 1 Updated Risk Register   | 1 Updated Risk Register   | 1 Updated Risk Register   | Quarterly risk assessment                                       | Risk Register           | Deputy CFO           |                    |
|                                     | Performance Management              | Alignment of SDBIP with employees' performance compacts | Number of finance managers performance plans and performance reviews | 4 Quarterly Performance assessments for each employee in Finance | 6 Finance managers performance plans and performance reviews quarterly | n/a                | Inter-nally driven | n/a                     | 6 Finance managers performance plans<br>1 Quarterly Performance assessment for each employee in Finance | 1 Quarterly Performance assessment for each employee in Finance | 1 Quarterly Performance assessment for each employee in Finance | 1 Quarterly Performance assessment for each employee in Finance | Assessment of employees | Performance compacts | Deputy CFO         |

| Function<br>al Area | Strategic<br>objectives as per<br>the IDP | Objective  | KPI   | Baseline/<br>Previous<br>performance                       | Annual<br>Target<br>UAL<br>TARGET                          | Vote<br>number | Ordinary<br>/ budget | Procurement<br>date | Quarter 1<br>Projection<br>plan                            | Quarter<br>r 2<br>Projection<br>plan                       | Quarter<br>r 3<br>Projection<br>plan                       | Quarter<br>r 4<br>Projection<br>plan                       | Enabler               | POEs                    | Responsible<br>person |
|---------------------|---|--|---|--|--|----------------|----------------------|---------------------|--|--|--|--|-----------------------|-------------------------|-----------------------|
|                     | HRM                                       | Efficient<br>use of<br>municipal<br>human<br>capital | Number<br>of<br>departmental<br>meeting<br>addressing<br>HR<br>issues | 4<br>departmental<br>meeting<br>addressing<br>HR<br>issues | 4<br>departmental<br>meeting<br>addressing<br>HR<br>issues | n/a            | Internally<br>drive  | n/a                 | 1<br>departmental<br>meeting<br>addressing<br>HR<br>issues | 1<br>departmental<br>meeting<br>addressing<br>HR<br>issues | 1<br>departmental<br>meeting<br>addressing<br>HR<br>issues | 1<br>departmental<br>meeting<br>addressing<br>HR<br>issues | Quarterly<br>meetings | Attendance<br>Registers | Deputy<br>CFO         |

**6. KPA SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:**

**6.1 DEPARTMENTAL TECHNICAL SERVICES**

**6.1.1 ROADS AND STORM WATER**

| KPA/<br>Project                                   | Strategic<br>objectives as per<br>the IDP | Objective  | KPI/<br>Measurement   | Baseline  | Annual<br>target  | Vote<br>number | Ordinary/<br>budget | Procurement<br>date | Quarter   | Quarter   | Quarter   | Quarter   | Enabler                            | POEs                                      | Responsible<br>Manager     |
|---|---|--|---|---|---|----------------|---------------------|---------------------|---|---|---|---|------------------------------------|---|----------------------------|
|   |   |  |   |   |   |                |                     |                     | 1   | 2   | 3   | 4   |                                    |   |                            |
| Maintenance of Roads & Storm-water infrastructure | Uninterrupted Maintenance Programs        | Ensure accessibility and properly maintained access and internal roads | % Implementation of the Road Operation and Maintenance Plan | 55% Completion of O&M activities; gravel roads and erosion controls | 45% Implementation of the Road Operation and Maintenance Plan |                | R3 000 000          | 15/07/2019          | 12% Implementation of the Road Operation and Maintenance Plan | 12% Implementation of the Road Operation and Maintenance Plan | 12% Implementation of the Road Operation and Maintenance Plan | % Implementation of the Road Operation and Maintenance Plan | Availability of maintenance budget | Progress Report / Completion Certificates | Manager Roads & Stormwater |

| KPA/<br>Project  | Strategic<br>objectives as per<br>the IDP        | Objective  | KPI/<br>Measure<br>ment   | Baseline                                | Annual<br>target                                 | Vote<br>num<br>ber | Ordin<br>ary/<br>budg<br>et | Proc<br>urem<br>ent<br>date | Quarter                                 | Quarter                                 | Quarter                                 | Quarter                                 | Enab<br>le<br>r                                  | POEs  | Respon<br>sible<br>Manag<br>er        |
|--|--|--|---|---|--|--------------------|-----------------------------|-----------------------------|---|---|---|---|--|---|---------------------------------------|
|  |  |  |   |   |  |                    |                             |                             | 1                                       | 2                                       | 3                                       | 4                                       |  |   |                                       |
| Construc<br>tion of<br>Culvert<br>Bridge<br>in all<br>region | Uninterr<br>upted<br>Maintena<br>nce<br>Programs | Provisio<br>n of<br>Roads,<br>bridges<br>and<br>storm<br>water<br>infrastr<br>ucture | %<br>Constructio<br>n of 11<br>Culvert<br>Bridges<br>(Acornhoek,<br>Agincourt,<br>Gasteel,<br>Dwarsloop,<br>Lillydale,<br>Hluvukani,<br>Marite,<br>Maviljan,<br>Mkhuhlu,<br>Shatale,<br>Thulamahas<br>he) | 1<br>Culvert<br>Bridge<br>Comple<br>ted | 100%<br>Construct<br>ion of<br>Culvert<br>Bridge |                    | R160<br>000<br>000          | 13/0<br>9/20<br>19          | 15%<br>Comple<br>tion<br>R 1 000<br>000 | 25%<br>Comple<br>tion<br>R 5 000<br>000 | 35%<br>Comple<br>tion<br>R 5 000<br>000 | 25%<br>Comple<br>tion<br>R 5 000<br>000 | Availab<br>ility of<br>mainte<br>nance<br>budget | Progre<br>ss<br>Report<br>/<br>Compl<br>etion<br>Certifi<br>cates | Manage<br>r Roads<br>G<br>Ntiman<br>e |



| KPA/<br>Project                                     | Strategic<br>objectives as per<br>the IDP | Objective  | KPI/<br>Measurement   | Baseline   | Annual<br>target                                       | Vote<br>number | Ordinary/<br>budget | Procurement<br>date | Quarter 1                      | Quarter 2                      | Quarter 3                      | Quarter 4                      | Enabler                            | POEs                                      | Responsible<br>Manager   |
|---|---|--|---|--|--|----------------|---------------------|---------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|------------------------------------|---|--------------------------|
|   |   |  |   |  |  |                |                     |                     | Project<br>on plan &<br>budget | Project<br>on plan &<br>budget | Project<br>on plan &<br>budget | Project<br>on plan &<br>budget |                                    |   |                          |
| Rehabilitation of tarred streets at Mkhulu Township | Uninterrupted Maintenance Programs        | Provision of Roads, bridges and storm water infrastructure | Number of km of roads to be rehabilitated in of tarred streets at Mkhulu Township | 1.0 km Rehabilitation of tarred streets at Mkhulu Township | 0.6 km of roads to be Rehabilitated at Mkhulu Township |                | R1 500 000          | 13/09/2019          | 15% Completion R 500 000       | 25% Completion R 500 000       | 35% Completion R 300 000       | 25% Completion R 200 000       | Availability of maintenance budget | Progress Report / Completion Certificates | Manager Roads / Ntmanene |
| Rehabilitation of tarred streets at Dwarsloop 1     | Uninterrupted Maintenance Programs        | Provision of Roads, bridges and storm water infrastructure | Rehabilitation of number of tarred streets at Dwarsloop                           | 1.0 km Rehabilitation of tarred streets at Dwarsloop       | 0.6 km of roads to be Rehabilitated at Dwarsloop       |                | R1 500 000          | 13/09/2019          | 15% Completion R 500 000       | 25% Completion R 500 000       | 35% Completion R 300 000       | 25% Completion R 200 000       | Availability of maintenance budget | Progress Report / Completion Certificates | Manager Roads / Ntmanene |

| KPA/<br>Project   | Strategic<br>objectives as per<br>the IDP        | Objective  | KPI/<br>Measurement   | Baseline  | Annual<br>target  | Vote<br>num<br>ber | Ordin<br>ary/<br>budget | Proc<br>urem<br>ent<br>date | Quarte<br>r 1                         | Quarte<br>r 2                         | Quarte<br>r 3                         | Quarte<br>r 4                         | Enabl<br>e<br>r                                  | POEs  | Respon<br>sible<br>Manag<br>er       |
|---|--|--|---|---|---|--------------------|-------------------------|-----------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--|---|--------------------------------------|
|   |  |  |   |   |   |                    |                         |                             | Project<br>ion<br>plan &<br>budget    | Projecti<br>on plan<br>& budget       | Projecti<br>on plan<br>& budget       | Projecti<br>on plan<br>& budget       |  |   |                                      |
| Rehabili<br>tation of<br>tarred<br>streets<br>at<br>Shatale<br>Phase 1                            | Uninterr<br>upted<br>Maintena<br>nce<br>Programs | Provisio<br>n of<br>Roads,<br>bridges<br>and<br>storm<br>water<br>infrastr<br>ucture | Number of<br>km of roads<br>to be<br>Rehabilitate<br>d of tarred<br>streets at<br>Shatale<br>Phase 1.                     | 0.6 km<br>Rehabili<br>tation of<br>tarred<br>streets<br>at<br>Shatale<br>Phase 1                            | 0.6 km of<br>roads to<br>be<br>Rehabilit<br>ated at<br>Shatale<br>Phase 1                         |                    | R1 50<br>0 000          | 13/0<br>9/20<br>19          | 15%<br>Comple<br>tion<br>R 500<br>000 | 25%<br>Comple<br>tion<br>R 500<br>000 | 35%<br>Comple<br>tion<br>R 300<br>000 | 25%<br>Comple<br>tion<br>R 200<br>000 | Availab<br>ility of<br>mainte<br>nance<br>budget | Progre<br>ss<br>Report<br>/<br>Compl<br>etion<br>Certifi<br>cates | Manage<br>r Roads<br>G<br>Ntman<br>e |
| Rehabili<br>tation of<br>tarred<br>streets<br>at<br>Thulama<br>hashe<br>Section<br>A -<br>Phase 2 | Uninterr<br>upted<br>Maintena<br>nce<br>Programs | Provisio<br>n of<br>Roads,<br>bridges<br>and<br>storm<br>water<br>infrastr<br>ucture | Number of<br>km of roads<br>to be<br>Rehabilitate<br>d of tarred<br>streets at<br>Thulamahas<br>he section A<br>- Phase 2 | 0.6 km<br>Rehabili<br>tation of<br>tarred<br>streets<br>at<br>Thulama<br>hashe<br>Section<br>A -<br>Phase 2 | 0.6 km of<br>roads to<br>be<br>Rehabilit<br>ated at<br>Thalama<br>hashe<br>Section A<br>- Phase 2 |                    | R1 50<br>0 000          | 13/0<br>9/20<br>19          | 15%<br>Comple<br>tion<br>R 500<br>000 | 25%<br>Comple<br>tion<br>R 500<br>000 | 35%<br>Comple<br>tion<br>R 300<br>000 | 25%<br>Comple<br>tion<br>R 200<br>000 | Availab<br>ility of<br>mainte<br>nance<br>budget | Progre<br>ss<br>Report<br>/<br>Compl<br>etion<br>Certifi<br>cates | Manage<br>r Roads<br>G<br>Ntman<br>e |

| KPA/<br>Project  | Strategic<br>objectives as per<br>the IDP        | Objective  | KPI/<br>Measurement  | Baseline   | Annual<br>target  | Vote<br>num<br>ber | Ordin<br>ary/<br>budg<br>et | Proc<br>urem<br>ent<br>date | Quarter<br>1                          | Quarter<br>2                          | Quarter<br>3                          | Quarter<br>4                          | Enabl<br>er                                      | POEs  | Respon<br>sible<br>Manag<br>er        |
|--|--|--|--|--|---|--------------------|-----------------------------|-----------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--|---|---------------------------------------|
|  |  |  |  |  |   |                    |                             |                             | Project<br>ion<br>plan &<br>budget    | Projecti<br>on plan<br>& budget       | Projecti<br>on plan<br>& budget       | Projecti<br>on plan<br>& budget       |  |   |                                       |
| Rehabili<br>tation of<br>tarred<br>streets<br>at<br>Maluban<br>e Phase<br>2              | Uninterr<br>upted<br>Maintena<br>nce<br>Programs | Provisio<br>n of<br>Roads,<br>bridges<br>and<br>storm<br>water<br>infrastr<br>ucture | Number of<br>km of roads<br>to be<br>Rehabilitate<br>d of tarred<br>streets at<br>Malubane<br>Phase 2              | 0.6 km<br>Rehabili<br>tation of<br>tarred<br>streets<br>at<br>Maluban<br>e Phase<br>2              | 0.6 km of<br>roads to<br>be<br>Rehabilit<br>ated at<br>Malubane<br>- Phase 2            |                    | R1 50<br>0 000              | 13/0<br>9/20<br>19          | 15%<br>Comple<br>tion<br>R 500<br>000 | 25%<br>Comple<br>tion<br>R 500<br>000 | 35%<br>Comple<br>tion<br>R 300<br>000 | 25%<br>Comple<br>tion<br>R 200<br>000 | Availab<br>ility of<br>mainte<br>nance<br>budget | Progre<br>ss<br>Report<br>/<br>Compl<br>etion<br>Certifi<br>cates | Manage<br>r Roads<br>G<br>Ntiman<br>e |
| Rehabili<br>tation of<br>tarred<br>streets<br>at<br>Mkhuhlu<br>Industri<br>al Phase<br>2 | Uninterr<br>upted<br>Maintena<br>nce<br>Programs | Provisio<br>n of<br>Roads,<br>bridges<br>and<br>storm<br>water<br>infrastr<br>ucture | Number of<br>km of roads<br>to be<br>Rehabilitate<br>d of tarred<br>streets at<br>Mkhuhlu<br>Industrial<br>Phase 2 | 0.6 km<br>Rehabili<br>tation of<br>tarred<br>streets<br>at<br>Mkhuhlu<br>Industri<br>al Phase<br>2 | 0.6 km of<br>roads to<br>be<br>Rehabilit<br>ated at<br>Mkhuhlu<br>Industrial<br>Phase 2 |                    | R1 00<br>0 000              | 13/0<br>9/20<br>19          | 15%<br>Comple<br>tion<br>R 300<br>000 | 25%<br>Comple<br>tion<br>R 300<br>000 | 35%<br>Comple<br>tion<br>R 200<br>000 | 25%<br>Comple<br>tion<br>R 200<br>000 | Availab<br>ility of<br>mainte<br>nance<br>budget | Progre<br>ss<br>Report<br>/<br>Compl<br>etion<br>Certifi<br>cates | Manage<br>r Roads<br>G<br>Ntiman<br>e |

| KPA/<br>Project   | Strategic<br>objectives as per<br>the IDP | Objective  | KPI/<br>Measurement  | Baseline | Annual<br>target   | Vote<br>number | Ordinary/<br>budget | Procurement<br>date | Quarter<br>1                | Quarter<br>2                | Quarter<br>3                | Quarter<br>4                | Enabler                            | POEs                                      | Responsible<br>Manager     |
|---|---|--|--|----------|--|----------------|---------------------|---------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------------|---|----------------------------|
| Rehabilitation of tarred streets at Tintswalo village - Acornhoek | Uninterrupted Maintenance Programs        | Provision of Roads, bridges and storm water infrastructure | Number of km of roads to be Rehabilitated of tarred streets at Tintswalo village - Acornhoek | 0%       | 0.6 km of roads to be Rehabilitated at Tintswalo village - Acornhoek |                | R1 000 000          | 13/09/2019          | 15% Completion<br>R 300 000 | 25% Completion<br>R 300 000 | 35% Completion<br>R 200 000 | 25% Completion<br>R 200 000 | Availability of maintenance budget | Progress Report / Completion Certificates | Manager Roads<br>G Ntmanne |
| Paving of entrance at BLM Information Centre                      | Uninterrupted Maintenance Programs        | Provision of Roads, bridges and storm water infrastructure | Number of km of roads to be Paved at BLM Information Centre                                  | 0%       | 0.4 km of roads to be Paved at BLM Information Centre                |                | R600 000            | 13/09/2019          | 15% Completion<br>R 200 000 | 25% Completion<br>R 200 000 | 35% Completion<br>R 100 000 | 25% Completion<br>R 100 000 | Availability of maintenance budget | Progress Report / Completion Certificates | Manager Roads<br>G Ntmanne |

| KPA/<br>Project   | Strategic<br>objectives as per<br>the IDP        | Objective  | KPI/<br>Measure<br>ment  | Baseline                            | Annual<br>target  | Vote<br>num<br>ber | Ordin<br>ary/<br>budget | Proc<br>urem<br>ent<br>date | Quarter<br>1                          | Quarter<br>2                          | Quarter<br>3                          | Quarter<br>4                          | Enab<br>le<br>r                                  | POEs  | Respon<br>sible<br>Manag<br>er        |
|---|--|--|--|-------------------------------------|---|--------------------|-------------------------|-----------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--|---|---------------------------------------|
|   |  |  |  |                                     |   |                    |                         |                             | Project<br>ion<br>plan &<br>budget    | Project<br>ion plan<br>& budget       | Project<br>ion plan<br>& budget       | Project<br>ion plan<br>& budget       |  |   |                                       |
| Paving<br>of<br>Parking<br>and<br>Installati<br>on of<br>Carports<br>at BLM<br>Head<br>Office | Uninterr<br>upted<br>Maintena<br>nce<br>Programs | Provisio<br>n of<br>Roads,<br>bridges<br>and<br>storm<br>water<br>infrastr<br>ucture | Number of<br>Packing bay<br>Carports to<br>be installed<br>entrance at<br>BLM Head<br>Office | 17<br>Packing<br>Bay of<br>Carports | 9 Packing<br>Bay of<br>Carports                                       |                    | R150<br>0 000           | 13/0<br>9/20<br>19          | 15%<br>Comple<br>tion<br>R 500<br>000 | 25%<br>Comple<br>tion<br>R 500<br>000 | 35%<br>Comple<br>tion<br>R 300<br>000 | 25%<br>Comple<br>tion<br>R 200<br>000 | Availab<br>ility of<br>mainte<br>nance<br>budget | Progre<br>ss<br>Report<br>/<br>Compl<br>etion<br>Certifi<br>cates | Manage<br>r Roads<br>G<br>Ntiman<br>e |
| Paving<br>of<br>entrance<br>at<br>Casteel<br>Regional<br>Office                               | Uninterr<br>upted<br>Maintena<br>nce<br>Programs | Provisio<br>n of<br>Roads,<br>bridges<br>and<br>storm<br>water<br>infrastr<br>ucture | Number of<br>km of roads<br>to be Paved<br>at Casteel<br>Regional<br>Office                  | 0%<br>0                             | 0.5 km of<br>roads to<br>be Paved<br>at BLM<br>Informati<br>on Centre |                    | R100<br>0 000           | 13/0<br>9/20<br>19          | 15%<br>Comple<br>tion<br>R 300<br>000 | 25%<br>Comple<br>tion<br>R 300<br>000 | 35%<br>Comple<br>tion<br>R 200<br>000 | 25%<br>Comple<br>tion<br>R 200<br>000 | Availab<br>ility of<br>mainte<br>nance<br>budget | Progre<br>ss<br>Report<br>/<br>Compl<br>etion<br>Certifi<br>cates | Manage<br>r Roads<br>G<br>Ntiman<br>e |

| KPA/<br>Project   | Strategic<br>objectives as per<br>the IDP | Objective  | KPI/<br>Measurement   | Baseline | Annual<br>target  | Vote<br>number | Ordinary/<br>budget | Procurement<br>date | Quarter        | Quarter        | Quarter        | Quarter        | Enabler                            | POEs                                      | Responsible<br>Manager |
|---|---|--|---|----------|---|----------------|---------------------|---------------------|----------------|----------------|----------------|----------------|------------------------------------|---|------------------------|
|   |   |  |   |          |   |                |                     |                     | 1              | 2              | 3              | 4              |                                    |   |                        |
| Construction of storm water drainage system at Mkhuhlu Township | Uninterrupted Maintenance Programs        | Provision of Roads, bridges and storm water infrastructure | Number of km of storm water drainage to constructed at Mkhuhlu Township | 0%       | 0.1 km Construction of storm water drainage at Mkhuhlu Township |                | R800 000            | 13/09/2019          | 15% Completion | 25% Completion | 35% Completion | 25% Completion | Availability of maintenance budget | Progress Report / Completion Certificates | Manager Roads / Ntman  |
|   |   |  |   |          |   |                |                     |                     | R 200 000      | R 200 000      | R 200 000      | R 200 000      |                                    |   |                        |
| Construction of storm water drainage system at Dwarloop         | Ensure implementation of IDP priorities   | Provision of Roads, bridges and storm water infrastructure | Number of km of storm water drainage to constructed at Dwarloop         | 0%       | 0.1 km Construction of storm water drainage at Dwarloop Phase 1 |                | R800 000            | 13/09/2019          | 15% Completion | 25% Completion | 35% Completion | 25% Completion | Availability of maintenance budget | Progress Report / Completion Certificates | Manager Roads / Ntman  |
|   |   |  |   |          |   |                |                     |                     | R 200 000      | R 200 000      | R 200 000      | R 200 000      |                                    |   |                        |

| KPA/<br>Project                          | Strategic objectives as per the IDP                        | Objective                        | KPI/<br>Measurement                         | Baseline   | Annual target                       | Vote number | Ordinary/budget | Procurement date | Quarter 1                          | Quarter 2                                       | Quarter 3                                      | Quarter 4                                      | Enabler  | POEs   | Responsible Manager     |
|--|--|----------------------------------|---|--|-------------------------------------|-------------|-----------------|------------------|------------------------------------|---|--|--|--|--|-------------------------|
| Road Master Plans and review of O&M Plan | Informed Planning of Municipal Infrastructure and Projects | Ensure IDP documents is credible | Number of Roads master plan to be developed | Road master plan must be developed every 3 years | 2 Roads master plan to be developed |             | R1000000        | 13/09/2019       | Project<br>ion<br>plan &<br>budget | Project<br>on plan<br>& budget                  | Project<br>on plan<br>& budget                 | Project<br>on plan<br>& budget                 | Availability of maintenance budget             | Roads Master plans, council resolution and reports | Manager Roads G Ntman e |
|  |  |                                  |   |  |                                     |             |                 |                  | 1-Draft road master plan           | 1 final Road master plan and adopted by council | Monitor the implementation of Road Master plan | Monitor the implementation of Road Master plan | Monitor the implementation of Road Master plan |  |                         |

| KPA/<br>Project | Strategic<br>objectives as per<br>the IDP | Objective | KPI/<br>Measure<br>ment  | Baseline                                     | Annual<br>target  | Vote<br>num<br>ber | Ordin<br>ary/<br>budget | Proc<br>urem<br>ent<br>date | Quarte<br>r 1  | Quarter<br>2   | Quarter<br>3                                 | Quarter<br>4                                 | Enable<br>r                                      | POEs   | Respon<br>sible<br>Manag<br>er       |
|-----------------|---|-----------|--|--|---|--------------------|-------------------------|-----------------------------|--|--|--|--|--|--|--------------------------------------|
|                 |   |           | Number of<br>Operational<br>and<br>Maintenanc<br>e for Roads<br>and Storm<br>Water plan<br>to be<br>reviewed | O&M<br>plan<br>need to<br>be<br>reviewe<br>d | 1<br>Operatio<br>nal and<br>Maintena<br>nce for<br>Roads<br>and<br>Storm<br>Water<br>plan to be<br>reviewed |                    | R1<br>000<br>000        | 13/0<br>9/20<br>19          | 1 Draft<br>Operati<br>onal<br>and<br>Mainte<br>nance<br>for<br>Roads<br>and<br>Storm<br>Water<br>plan to<br>be<br>reviewe<br>d | 1<br>Operatio<br>nal and<br>Maintena<br>nce for<br>Roads<br>and<br>Storm<br>Water<br>plan to<br>be<br>reviewed | Monitor<br>the<br>impleme<br>ntation O<br>&M | Monitor<br>the<br>impleme<br>ntation O<br>&M | Availab<br>ility of<br>mainte<br>nance<br>budget | O & M<br>plans,<br>counci<br>l<br>resolut<br>ion<br>and<br>report<br>s | Manage<br>r Roads<br>G<br>Ntman<br>e |



| KPA/<br>Project  | Strategic<br>objectives as per<br>the IDP        | Objective  | KPI/<br>Measurement   | Baseline | Annual<br>target   | Vote<br>number | Ordinary/<br>budget | Procurement<br>date | Quarter                           | Quarter                           | Quarter                           | Enabler                           | POEs                                     | Responsible<br>Manager                             |                                     |
|--|--|--|---|----------|--|----------------|---------------------|---------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|--|-------------------------------------|
|  |  |  |   |          |  |                |                     |                     | 1                                 | 2                                 | 3                                 |                                   |  |  | 4                                   |
| Road<br>Marking<br>at BLM<br>Traffic<br>Intersection                 | Ensure<br>implementation of<br>IDP<br>priorities | Provision of<br>Roads,<br>bridges<br>and<br>storm<br>water<br>infrastructure | %<br>implementation of 0.1<br>km Road<br>Markings at<br>BLM Traffic<br>Intersection                       | 0%       | 0.1 km<br>Road<br>Markings<br>at BLM<br>Traffic<br>Intersection                    |                | R600<br>000         | 13/09/2019          | 15%<br>Completion<br>R 200<br>000 | 25%<br>Completion<br>R 200<br>000 | 35%<br>Completion<br>R 100<br>000 | 25%<br>Completion<br>R 100<br>000 | Availability of<br>maintenance<br>budget | Progress<br>Report /<br>Completion<br>Certificates | Manager<br>Roads<br>G<br>Ntman<br>e |
| Filling<br>and<br>Rehabilitation of<br>Donga at<br>Mkhululi<br>River | Ensure<br>implementation of<br>IDP<br>priorities | Provision of<br>Roads,<br>bridges<br>and<br>storm<br>water<br>infrastructure | %<br>implementation of 0.5<br>km<br>Construction of<br>storm<br>water<br>drainage at<br>Mkhululi<br>River | 0%       | 0.5 km<br>Construction of<br>storm<br>water<br>drainage<br>at<br>Mkhululi<br>River |                | R200<br>000         | 13/09/2019          | 15%<br>Completion<br>R 500<br>000 | 25%<br>Completion<br>R 500<br>000 | 35%<br>Completion<br>R 500<br>000 | 25%<br>Completion<br>R 700<br>000 | Availability of<br>maintenance<br>budget | Progress<br>Report /<br>Completion<br>Certificates | Manager<br>Roads<br>G<br>Ntman<br>e |

| KPA/<br>Project | Strategic<br>objectives as per<br>the IDP | Objecti<br>ve | KPI/<br>Measurem<br>ent | Baselin<br>e | Annual<br>target | Vot<br>e<br>nu<br>mb<br>er | Ordin<br>ary/<br>budg<br>et | Proc<br>urem<br>ent<br>date | Quarte<br>r 1                      | Quarte<br>r 2                   | Quarte<br>r 3                   | Quarte<br>r 4                   | Enabl<br>e<br>r | POEs | Respon<br>sible<br>Manag<br>er |
|-----------------|---|---------------|-------------------------|--------------|------------------|----------------------------|-----------------------------|-----------------------------|------------------------------------|---------------------------------|---------------------------------|---------------------------------|-----------------|------|--------------------------------|
|                 |   |               |                         |              |                  |                            |                             |                             | Project<br>ion<br>plan &<br>budget | Projecti<br>on plan<br>& budget | Projecti<br>on plan<br>& budget | Projecti<br>on plan<br>& budget |                 |      |                                |

## 6.1.2 PMU WATER PROVISION

| Functional Area  | Strategic objective as per IDP        | Objective                   | KPI/ Measurement   | Baseline   | Annual target  | Vote number | Ordinary budget | Procurement date | Quarter 1  | Quarter 2  | Quarter 3                | Quarter 4                | Enabler                       | POE  | Responsible Manager    |
|--|---------------------------------------|-----------------------------|--|--|--|-------------|-----------------|------------------|--|--|--------------------------|--------------------------|-------------------------------|--|------------------------|
|  |                                       |                             |  |  |  |             |                 |                  | Project on plan & budget   | Project on plan & budget   | Project on plan & budget | Project on plan & budget |                               |  |                        |
| Tsakani Branch (A5) Phase 2 construction of rising main line and package plant | Reducing unaccounted for water losses | Provision of portable water | % of construction of outstanding works Tsakani Branch (A5) Phase 2 (construction of rising main line and package plant | 50% of construction of outstanding works Tsakani Branch (A5) Phase 2 (construction of rising main line and package plant | 50% of construction of outstanding works Tsakani Branch (A5) Phase 2 (construction of rising main line and package plant | BLMW        | R 5000 000.00   | Done             | 25% of construction of outstanding works Tsakani Branch (A5) Phase 2 (construction of rising main line and package plant | 25% of construction of outstanding works Tsakani Branch (A5) Phase 2 (construction of rising main line and package plant | -                        | -                        | Payments of service providers | Progress Report or Completion Certificates | Manager PMU Rikhotso E |

| Functional Area                                      | Strategic objective as per IDP        | Objective                   | KPI/Measurement  | Baseline                 | Annual target                                   | Vote number | Ordinary budget | Procurement date | Quarter 1   | Quarter 2   | Quarter 3   | Quarter 4   | Enabler                       | POE                                       | Responsible Manager |
|--|---------------------------------------|-----------------------------|--|--------------------------|---|-------------|-----------------|------------------|---|---|---|---|-------------------------------|---|---------------------|
| Water reticulation at Violet Bank water reticulation | Reducing unaccounted for water losses | Provision of portable water | Number of households to be reticulated at Violet Bank water reticulation | 0 households reticulated | 727 households to be reticulated at Violet Bank | BLMW 399    | R 12 200 000.00 | 20/07/2019       | 20% Progress of 727 households to be reticulated at Violet Bank water | 30% Progress of 727 households to be reticulated at Violet Bank water | 30% Progress of 727 households to be reticulated at Violet Bank water | 20% Progress of 727 households to be reticulated at Violet Bank water | Payments of service providers | Progress report or Completion Certificate | Manager PMU         |

| Functional Area                        | Strategic objective as per IDP        | Objective                   | KPI/ Measurement   | Baseline                 | Annual target                                | Vote number | Ordinary budget | Procurement date | Quarter 1  | Quarter 2  | Quarter 3  | Quarter 4  | Enabler                       | POE                                       | Responsible Manager |
|--|---------------------------------------|-----------------------------|--|--------------------------|--|-------------|-----------------|------------------|--|--|--|--|-------------------------------|---|---------------------|
|  |                                       |                             |  |                          |  |             |                 |                  | Project on plan & budget                                     | Project on plan & budget                                     | Project on plan & budget                                     | Project on plan & budget                                     |                               |   |                     |
| Water reticulation at Bafaladi village | Reducing unaccounted for water losses | Provision of portable water | Number of households to be reticulated at Bafaladi Village | 0 households reticulated | 121 households to be reticulated at Bafaladi | BLMW 399    | R 4 100 000.00  | 20/07/2019       | 20% Progress of 121 households to be reticulated at Bafaladi | 30% Progress of 121 households to be reticulated at Bafaladi | 30% Progress of 121 households to be reticulated at Bafaladi | 20% Progress of 121 households to be reticulated at Bafaladi | Payments of service providers | Progress report or Completion Certificate | Manager PMU         |
|  |                                       |                             |  |                          |  |             |                 |                  | R 800 000.00   | R 1000 000.00  | R 1000 000.00  | R 1 800 000.00   |                               |   |                     |

| Functional Area                              | Strategic objective as per IDP        | Objective                   | KPI/Measurement  | Baseline                    | Annual target  | Vote number | Ordinary budget | Procurement date | Quarter 1  | Quarter 2   | Quarter 3   | Quarter 4  | Enabler                       | POE                                       | Responsible Manager |
|--|---------------------------------------|-----------------------------|--|-----------------------------|--|-------------|-----------------|------------------|--|---|---|--|-------------------------------|---|---------------------|
| Water reticulation at Gajacob/manoke Village | Reducing unaccounted for water losses | Provision of portable water | Number of households to be reticulated at Gajacob/manoke Village | Zero households reticulated | 362 households to be reticulated at Gajacob/manoke Village | BLMW 399    | R 630 000.00    | 20/07/2019       | 20% Progress of 362 households to be reticulated at Gajacob/manoke Village<br>R 100 000.00 | 30% Progress of 121 households to be reticulated at Gajacob/manoke Village<br>R 1000 000.00 | 30% Progress of 121 households to be reticulated at Gajacob/manoke Village<br>R 2000 000.00 | 20% Progress of 121 households to be reticulated at Gajacob/manoke Village<br>R 2 300 000.00 | Payments of service providers | Progress report or Completion Certificate | Manager PMU         |

| Functional Area                             | Strategic objective as per IDP        | Objective                   | KPI/Measurement   | Baseline                    | Annual target   | Vote number | Ordinary budget | Procurement date | Quarter 1  | Quarter 2   | Quarter 3   | Quarter 4  | Enabler                       | POE                                       | Responsible Manager |
|---|---------------------------------------|-----------------------------|---|-----------------------------|---|-------------|-----------------|------------------|--|---|---|--|-------------------------------|---|---------------------|
| Water reticulation at Rainbow Violet bank E | Reducing unaccounted for water losses | Provision of portable water | Number of households to be reticulated at Rainbow Violet bank E | Zero households reticulated | 362 households to be reticulated at Rainbow Violet Bank E | BLMW 399    | R 6300 000.00   | 20/07/2019       | 20% Progress of 362 households to be reticulated at R 100 000.00 | 30% Progress of 362 households to be reticulated at Rainbow Violet Bank E R 1000 000.00 | 30% Progress of 362 households to be reticulated at Rainbow Violet Bank E R 2000 000.00 | 20% Progress of 362 households to be reticulated at Rainbow Violet Bank E R 2 300 000.00 | Payments of service providers | Progress report or Completion Certificate | Manager PMU         |

| Functional Area                         | Strategic objective as per IDP        | Objective                   | KPI/Measurement   | Baseline                    | Annual target   | Vote number | Ordinary budget | Procurement date | Quarter 1  | Quarter 2  | Quarter 3  | Quarter 4   | Enabler                       | POE                                       | Responsible Manager |
|---|---------------------------------------|-----------------------------|---|-----------------------------|---|-------------|-----------------|------------------|--|--|--|---|-------------------------------|---|---------------------|
| Water reticulation on Newington Village | Reducing unaccounted for water losses | Provision of portable water | Number of households to be reticulated at Newington Village | Zero households reticulated | 1 304 households to be reticulated at Newington Village | BLMW 331    | R 33 650 000.00 | 20/07/2019       | 20% Progress of 1 304 households to be reticulated at Newington Village R 500 000.00 | 30% Progress of 1 304 households to be reticulated at Newington Village R10 000 000.00 | 30% Progress of 1 304 households to be reticulated at Newington Village R 10000 000.00 | 20% Progress of 1 304 households to be reticulated at Newington Village Bank E R 8 000 000.00 | Payments of service providers | Progress report or Completion Certificate | Manager PMU         |



| Functional Area                          | Strategic objective as per IDP        | Objective                   | KPI/ Measurement   | Baseline                    | Annual target  | Vote number | Ordinary budget | Procurement date | Quarter 1  | Quarter 2  | Quarter 3  | Quarter 4  | Enabler                       | POE                                       | Responsible Manager |
|--|---------------------------------------|-----------------------------|--|-----------------------------|--|-------------|-----------------|------------------|--|--|--|--|-------------------------------|---|---------------------|
|  |                                       |                             |  |                             |  |             |                 |                  | Project on plan & budget   | Project on plan & budget   | Project on plan & budget   | Project on plan & budget   |                               |   |                     |
| Water reticulation at Boikhotso (Kutung) | Reducing unaccounted for water losses | Provision of portable water | Number of households to be reticulated at Boikhotso (Kutung) | Zero households reticulated | 2 179 households to be reticulated at Boikhotso (Kutung) | BLMW 296    | R50 000 000.00  | 20/07/2019       | 20% Progress of 2 179 households to be reticulated at Boikhotso (Kutung)<br>R 500 000.00 | 30% Progress of 2 179 households to be reticulated at Boikhotso (Kutung)<br>R20 000 000.00 | 30% Progress of 2 179 households to be reticulated at Boikhotso (Kutung)<br>R 20000 000.00 | 20% Progress of 2 179 households to be reticulated at Boikhotso (Kutung)<br>R 5 000 000.00 | Payments of service providers | Progress report or Completion Certificate | Manager PMU         |

| Functional Area               | Strategic objective as per IDP        | Objective                   | KPI/ Measurement                               | Baseline                    | Annual target                                 | Vote number | Ordinary budget | Procurement date | Quarter 1  | Quarter 2  | Quarter 3   | Quarter 4  | Enabler                       | POE                                       | Responsible Manager |
|-------------------------------|---------------------------------------|-----------------------------|--|-----------------------------|---|-------------|-----------------|------------------|--|--|---|--|-------------------------------|---|---------------------|
|                               |                                       |                             |  |                             |   |             |                 |                  | Project on plan & budget   | Project on plan & budget   | Project on plan & budget  | Project on plan & budget   |                               |   |                     |
| Water reticulation at Kildare | Reducing unaccounted for water losses | Provision of portable water | Number households to be reticulated at Kildare | Zero households reticulated | 1 069 households to be reticulated at Kildare | BLMW 332    | R25 000 000.00  | 20/07/2019       | 20% Progress of 1 069 households to be reticulated at Kildare R 500 000.00 | 30% Progress of 1 069 households to be reticulated at Kildare R 5 000 000.00 | 30% Progress of 1 069 households to be reticulated at Kildare R 10 000 000.00 | 20% Progress of 1 069 households to be reticulated at Kildare R 5 000 000.00 | Payments of service providers | Progress report or Completion Certificate | Manager PMU         |
| Water reticulation at Andover | Reducing unaccounted for water losses | Provision of portable water | Number households to be reticulated at Andover | Zero households reticulated | 1 100 households to be reticulated at Andover | BLMW 346    | R25 000 000.00  | 20/07/2019       | 20% Progress of 1 100 households to be reticulated at Andover R 500 000.00 | 30% Progress of 1 100 households to be reticulated at Andover R 5 000 000.00 | 30% Progress of 1 100 households to be reticulated at Andover R 10 000 000.00 | 20% Progress of 1 100 households to be reticulated at Andover R 5 000 000.00 | Payments of service providers | Progress report or Completion Certificate | Manager PMU         |

| Functional Area                 | Strategic objective as per IDP        | Objective                   | KPI/ Measurement                                    | Baseline                                 | Annual target                                   | Vote number | Ordinary budget | Procurement date | Quarter 1  | Quarter 2  | Quarter 3   | Quarter 4  | Enabler                       | POE  | Responsible Manager |
|---------------------------------|---------------------------------------|-----------------------------|---|--|---|-------------|-----------------|------------------|--|--|---|--|-------------------------------|--|---------------------|
|                                 |                                       |                             |   |  |   |             |                 |                  | Project on plan & budget   | Project on plan & budget   | Project on plan & budget  | Project on plan & budget   |                               |  |                     |
| Water reticulation at Tintswalo | Reducing unaccounted for water losses | Provision of portable water | Number of households to be reticulated at Tintswalo | Zero households reticulated at Tintswalo | 1 069 households to be reticulated at Tintswalo | BLMW 401    | R25 000 000.00  | 20/07/2019       | 20% progress of 1 069 households to be reticulated at Tintswalo R 500 000.00 | 30% progress of 1 069 households to be reticulated at Tintswalo R 5 000 000.00 | 30% progress of 1 069 households to be reticulated at Tintswalo R 10 000 000.00 | 20% progress of 1 069 households to be reticulated at Tintswalo R 5 000 000.00 | Payments of service providers | Progress report for Completion Certificate | Manager PMU         |

| Functional Area  | Strategic objective as per IDP        | Objective                   | KPI/Measurement  | Baseline | Annual target   | Vote number | Ordinary/budget | Procurement date | Quarter 1  | Quarter 2  | Quarter 3  | Quarter 4  | Enabler                       | POE                                       | Responsible Manager |
|--|---------------------------------------|-----------------------------|--|----------|---|-------------|-----------------|------------------|--|--|--|--|-------------------------------|---|---------------------|
| Construction of new bulk water supply from Inyaka/Marite line to Cuningmoore A and B | Reducing unaccounted for water losses | Provision of portable water | % Construction of 14.5 KM bulk water supply from Inyaka/Marite line to Cuningmoore A and B | 0%       | 100% Construction of 14.5 KM bulk water supply from Inyaka/Marite line to Cuningmoore A and B | BLMW 071    | R 300 000.00    | 20/07/2019       | 20% Construction of 14.5 KM bulk water supply from Inyaka/Marite line to Cuningmoore A and B | 30% Construction of 14.5 KM bulk water supply from Inyaka/Marite line to Cuningmoore A and B | 30% Construction of 14.5 KM bulk water supply from Inyaka/Marite line to Cuningmoore A and B | 20% Construction of 14.5 KM bulk water supply from Inyaka/Marite line to Cuningmoore A and B | Payments of service providers | Progress report or Completion Certificate | Manager PMU         |

## 6.1.3 PMU ROAD PROJECTS

| KPA/<br>Project                            | Strategic objectives as per the IDP        | Objective                                     | KPI/<br>Measurement  | Baseline   | Annual target   | Vote number | Ordinary/budget | Procurement date | Quarter 1   | Quarter 2  | Quarter 3  | Quarter 4  | Enabler                       | POEs                                      | Responsible Manager     |
|--|--|---|--|--|---|-------------|-----------------|------------------|---|--|--|--|-------------------------------|---|-------------------------|
|  |  |   |  |  |   |             |                 |                  | Project on plan & budget  | Project on plan & budget   | Project on plan & budget   | Project on plan & budget   |                               |   |                         |
| Upgrading of Acornhoek CBD bypass ringroad | Improve Distribution of Municipal Services | Provide safe and accessible roads and bridges | % completion of 3.5KM Upgrading of Acornhoek CBD bypass ringroad | 1 KM Upgraded Acornhoek CBD bypass ringroad by 2018/2019 | 100% completion of 3.5KM Upgrading of Acornhoek CBD bypass ringroad | BLM R108    | R1000000.00     | 20/07/2019       | 15% Completion of 3.5KM Upgrading of Acornhoek CBD bypass ringroad R 2 500 000.00 | 35% Completion of 3.5KM Upgrading of Acornhoek CBD bypass ringroad | 25% Completion of 3.5KM Upgrading of Acornhoek CBD bypass ringroad | 25% Completion of 3.5KM Upgrading of Acornhoek CBD bypass ringroad | Payments of service providers | Progress Report / Completion Certificates | Manager PMU E Rikho tso |

| KPA/<br>Project  | Strategic objectives as per the IDP        | Objective                                     | KPI/ Measurement   | Baseline | Annual target   | Vote number | Ordinary budget | Procurement date | Quarter 1   | Quarter 2   | Quarter 3   | Quarter 4   | Enabler                       | POEs                                     | Responsible Manager     |
|--|--|---|--|----------|---|-------------|-----------------|------------------|---|---|---|---|-------------------------------|--|-------------------------|
|  |  |   |  |          |   |             |                 |                  | Project on plan & budget                                | Project on plan & budget                          | Project on plan & budget                          | Project on plan & budget                          |                               |  |                         |
| Paving of internal streets from Casteel to Tembisa High school | Improve Distribution of Municipal Services | Provide safe and accessible roads and bridges | % completion of 1.5KM of internal streets to be paved from Casteel Tembisa High school | 0%       | 100% completion of 1.5KM internal streets from Casteel to Tembisa | ELM R118    | R10 000 000.00  | 20/07/2019       | 15% Completion of internal streets 1.5KM R 2 500 000.00 | 35% Completion of internal streets R 2 500 000.00 | 25% Completion of internal streets R 2 500 000.00 | 25% Completion of internal streets R 2 500 000.00 | Payments of service providers | Progress Report/ Completion Certificates | Manager PMU E Rikho tso |

| KPA/<br>Project                         | Strategic objectives as per the IDP        | Objective                                     | KPI/<br>Measurement  | Baseline | Annual target  | Vote number | Ordinary/budget | Procurement date | Quarter 1   | Quarter 2   | Quarter 3   | Quarter 4   | Enabler                       | POEs                                    | Responsible Manager     |
|---|--|---|--|----------|--|-------------|-----------------|------------------|---|---|---|---|-------------------------------|---|-------------------------|
|   |  |   |  |          |  |             |                 |                  | Projection plan & budget                                | Projection plan & budget                                | Projection plan & budget                                | Projection plan & budget                                |                               |   |                         |
| Paving of internal streets at Shatale   | Improve Distribution of Municipal Services | Provide safe and accessible roads and bridges | % completion of 1.5KM of internal streets to be paved at Shatale   | 0%       | 100% completion of 1.5KM internal streets at shatale   | BLM R108    | R10 000 000.00  | 20/07/2019       | 15% Completion of internal streets 1.5KM R 2 500 000.00 | 35% Completion of internal streets 1.5KM R 2 500 000.00 | 25% Completion of internal streets 1.5KM R 2 500 000.00 | 25% Completion of internal streets 1.5KM R 2 500 000.00 | Payments of service providers | Progress Report/Completion Certificates | Manager PMU E Rikho tso |
| Paving of internal streets at Dwarsloop | Improve Distribution of Municipal Services | Provide safe and accessible roads and bridges | % completion of 1.5KM of internal streets to be paved at Dwarsloop | 0%       | 100% completion of 1.5KM internal streets at Dwarsloop | BLM R104    | R10 000 000.00  | 20/07/2019       | 15% Completion of internal streets 1.5KM R 2 500 000.00 | 35% Completion of internal streets 1.5KM R 2 500 000.00 | 25% Completion of internal streets 1.5KM R 2 500 000.00 | 25% Completion of internal streets 1.5KM R 2 500 000.00 | Payments of service providers | Progress Report/Completion Certificates | Manager PMU E Rikho tso |

| KPA/<br>Project                            | Strategic objectives as per the IDP        | Objective                                     | KPI/<br>Measurement   | Baseline | Annual target  | Vote number | Ordinary budget | Procurement date | Quarter 1   | Quarter 2   | Quarter 3   | Quarter 4   | Enabler                       | POEs                                      | Responsible Manager     |
|--|--|---|---|----------|--|-------------|-----------------|------------------|---|---|---|---|-------------------------------|---|-------------------------|
|  |  |   |   |          |  |             |                 |                  | Project on plan & budget                                | Project on plan & budget                          | Project on plan & budget                          | Project on plan & budget                          |                               |   |                         |
| Paving of internal streets at Marite       | Improve Distribution of Municipal Services | Provide safe and accessible roads and bridges | % completion of 1.5KM of internal streets to be paved at Marite       | 0%       | 100% completion of 1.5KM internal streets at Marite  | BLM R100    | R10 000 000.00  | 20/07/2019       | 15% Completion of internal streets 1.5KM R 2 500 000.00 | 35% Completion of internal streets R 2 500 000.00 | 25% Completion of internal streets R 2 500 000.00 | 25% Completion of internal streets R 2 500 000.00 | Payments of service providers | Progress Report / Completion Certificates | Manager PMU E Rikho tso |
| Paving of internal streets at Zola Village | Improve Distribution of Municipal Services | Provide safe and accessible roads and bridges | % completion of 1.5KM of internal streets to be paved at Zola Village | 0%       | 100% completion of 1.5KM internal streets at Village | BLM R134    | R10 000 000.00  | 20/07/2019       | 15% Completion of internal streets 1.5KM R 2 500 000.00 | 35% Completion of internal streets R 2 500 000.00 | 25% Completion of internal streets R 2 500 000.00 | 25% Completion of internal streets R 2 500 000.00 | Payments of service providers | Progress Report / Completion Certificates | Manager PMU E Rikho tso |



| KPA/<br>Project  | Strategic objectives as per the IDP        | Objective                                     | KPI/ Measurement   | Baseline | Annual target  | Vote number | Ordinary/budget | Procurement date | Quarter 1   | Quarter 2   | Quarter 3   | Quarter 4   | Enabler                       | POEs                                     | Responsible Manager        |
|--|--|---|--|----------|--|-------------|-----------------|------------------|---|---|---|---|-------------------------------|--|----------------------------|
|  |  |   |  |          |  |             |                 |                  | Project on plan & budget                                | Project on plan & budget                          | Project on plan & budget                          | Project on plan & budget                          |                               |  |                            |
| Tarring of internal streets from Hoxani Traditional Council to Donga | Improve Distribution of Municipal Services | Provide safe and accessible roads and bridges | % completion of 1.5KM of internal streets to be from Hoxani Traditional Council to Donga | 0%       | 100% completion of 1.5KM internal streets from Hoxani Traditional Council to Donga | BLM R135    | R10 000 000.00  | 20/07/2019       | 15% Completion of internal streets 1.5KM R 2 500 000.00 | 35% Completion of internal streets R 2 500 000.00 | 25% Completion of internal streets R 2 500 000.00 | 25% Completion of internal streets R 2 500 000.00 | Payments of service providers | Progress Report/ Completion Certificates | Manager PMU Ekho Rikho tso |

| KPA/<br>Project                                | Strategic objectives as per the IDP        | Objective                                     | KPI/ Measurement  | Baseline | Annual target   | Vote number | Ordinary/budget | Procurement date | Quarter 1   | Quarter 2   | Quarter 3   | Quarter 4   | Enabler                       | POEs                                    | Responsible Manager     |
|--|--|---|---|----------|---|-------------|-----------------|------------------|---|---|---|---|-------------------------------|---|-------------------------|
|  |  |   |   |          |   |             |                 |                  | Project on plan & budget                                | Project on plan & budget                          | Project on plan & budget                          | Project on plan & budget                          |                               |   |                         |
| Paving of internal streets at Mkhuhlu Malubani | Improve Distribution of Municipal Services | Provide safe and accessible roads and bridges | % completion of 1.5KM of internal streets to be at Mkhuhlu Malubani | 0%       | 100% completion of 1.5KM internal streets at Mkhuhlu Malubani | BLM R065    | R10 000 000.00  | 20/07/2019       | 15% Completion of internal streets 1.5KM R 2 500 000.00 | 35% Completion of internal streets R 2 500 000.00 | 25% Completion of internal streets R 2 500 000.00 | 25% Completion of internal streets R 2 500 000.00 | Payments of service providers | Progress Report/Completion Certificates | Manager PMU E Rikho tso |
| Paving of internal streets at Agincourt        | Improve Distribution of Municipal Services | Provide safe and accessible roads and bridges | % completion of 1.5KM of internal streets to be paved at Agincourt  | 0%       | 100% completion of 1.5KM internal streets At Agincourt        | BLM R100    | R10 000 000.00  | 20/07/2019       | 15% Completion of internal streets 1.5KM R 2 500 000.00 | 35% Completion of internal streets R 2 500 000.00 | 25% Completion of internal streets R 2 500 000.00 | 25% Completion of internal streets R 2 500 000.00 | Payments of service providers | Progress Report/Completion Certificates | Manager PMU E Rikho tso |

| KPA/<br>Project  | Strategic<br>objectives<br>as per the<br>IDP            | Objective   | KPI/<br>Measur<br>ement   | Baseline | Annual<br>target   | Vote<br>num<br>ber | Ordina<br>ry/<br>budget | Proc<br>urem<br>ent<br>date | Quarter   | Quarte<br>r 2   | Quarte<br>r 3   | Quarte<br>r 4   | Enabl<br>er  | POEs  | Resp<br>onsib<br>le Mana<br>ger         |
|--|---|---|---|----------|--|--------------------|-------------------------|-----------------------------|---|---|---|---|--|---|---|
|  |   |   |   |          |  |                    |                         |                             | 1<br>Projecti<br>on plan<br>&<br>budget                                       | Projec<br>tion<br>plan &<br>budget  | Projec<br>tion<br>plan &<br>budget  | Projec<br>tion<br>plan &<br>budget  |  |   |   |
| Paving of<br>internal<br>streets a<br>Agincourt<br>(RDP) | Improve<br>Distributio<br>n of<br>Municipal<br>Services | Provide<br>safe and<br>accessibl<br>e roads<br>and<br>bridges | %<br>completi<br>on of<br>1.5KM of<br>internal<br>streets<br>to be<br>paved at<br>Agincou<br>rt (RDP) | 0%       | 100%<br>completi<br>on of<br>1.5KM<br>internal<br>streets At<br>Agincourt<br>(RDP) | BLM<br>R100        | R10<br>000<br>000.00    | 20/0<br>7/20<br>19          | 15%<br>Completi<br>on of<br>internal<br>streets<br>1.5KM<br>R 2 500<br>000.00 | 35%<br>Comple<br>tion of<br>1.5KM<br>of<br>interna<br>l<br>streets<br>R 2 500<br>000.00 | 25%<br>Comple<br>tion of<br>1.5KM<br>of<br>interna<br>l<br>streets<br>R 2 500<br>000.00 | 25%<br>Comple<br>tion of<br>1.5KM<br>of<br>interna<br>l<br>streets<br>R 2 500<br>000.00 | Paym<br>ents<br>of<br>servic<br>e<br>provid<br>ers | Progr<br>ess<br>Repor<br>t/<br>Compl<br>etion<br>Certifi<br>cates | Mana<br>ger<br>PMU<br>E<br>Rikho<br>tso |
| Paving of<br>internal<br>streets at<br>Lillydale<br>1B   | Improve<br>Distributio<br>n of<br>Municipal<br>Services | Provide<br>safe and<br>accessibl<br>e roads<br>and<br>bridges | %<br>completi<br>on of<br>1.5KM of<br>internal<br>streets<br>to be<br>paved at<br>Lillydale<br>1B     | 0%       | 100%<br>completi<br>on of<br>1.5KM<br>internal<br>streets At<br>Lillydale<br>1B    | BLM<br>R119        | R10<br>000<br>000.00    | 20/0<br>7/20<br>19          | 15%<br>Completi<br>on of<br>internal<br>streets<br>1.5KM<br>R 2 500<br>000.00 | 35%<br>Comple<br>tion of<br>1.5KM<br>of<br>interna<br>l<br>streets<br>R 2 500<br>000.00 | 25%<br>Comple<br>tion of<br>1.5KM<br>of<br>interna<br>l<br>streets<br>R 2 500<br>000.00 | 25%<br>Comple<br>tion of<br>1.5KM<br>of<br>interna<br>l<br>streets<br>R 2 500<br>000.00 | Paym<br>ents<br>of<br>servic<br>e<br>provid<br>ers | Progr<br>ess<br>Repor<br>t/<br>Compl<br>etion<br>Certifi<br>cates | Mana<br>ger<br>PMU<br>E<br>Rikho<br>tso |

| KPA/<br>Project                                   | Strategic objectives as per the IDP        | Objective                                     | KPI/ Measurement   | Baseline | Annual target  | Vote number | Ordinary budget | Procurement date | Quarter 1   | Quarter 2   | Quarter 3   | Quarter 4   | Enabler                       | POEs                                     | Responsible Manager     |
|---|--|---|--|----------|--|-------------|-----------------|------------------|---|---|---|---|-------------------------------|--|-------------------------|
|   |  |   |  |          |  |             |                 |                  | Project on plan & budget                                | Project on plan & budget                          | Project on plan & budget                          | Project on plan & budget                          |                               |  |                         |
| Paving of internal streets at Hluvukani Islington | Improve Distribution of Municipal Services | Provide safe and accessible roads and bridges | % completion of 1.5KM of internal streets to be paved at Hluvukani       | 0%       | 100% completion of 1.5KM internal streets At Hluvukani | BLM R101    | R1000000.00     | 20/07/2019       | 15% Completion of internal streets 1.5KM R 2 500 000.00 | 35% Completion of internal streets R 2 500 000.00 | 25% Completion of internal streets R 2 500 000.00 | 25% Completion of internal streets R 2 500 000.00 | Payments of service providers | Progress Report/ Completion Certificates | Manager PMU E Rikho tso |
| Paving of internal streets at Maviljan phase 6    | Improve Distribution of Municipal Services | Provide safe and accessible roads and bridges | % completion of 1.5KM paving of internal streets to be paved at Maviljan | 0%       | 100% completion of 1.5KM internal streets At Maviljan  | BLM R061    | R1000000.00     | 20/07/2019       | 15% Completion of internal streets 1.5KM R 2 500 000.00 | 35% Completion of internal streets R 2 500 000.00 | 25% Completion of internal streets R 2 500 000.00 | 25% Completion of internal streets R 2 500 000.00 | Payments of service providers | Progress Report/ Completion Certificates | Manager PMU E Rikho tso |

| KPA/<br>Project  | Strategic<br>objectives<br>as per the<br>IDP            | Objective   | KPI/<br>Measur<br>ement  | Baseline | Annual<br>target  | Vote<br>num<br>ber | Ordina<br>ry/<br>budget | Proc<br>urem<br>ent<br>date | Quarter<br>1  | Quarte<br>r 2  | Quarte<br>r 3  | Quarte<br>r 4   | Enabl<br>er  | POEs  | Resp<br>onsib<br>le<br>Mana<br>ger      |
|--|---|---|--|----------|---|--------------------|-------------------------|-----------------------------|---|--|--|---|--|---|---|
|  |   |   |  |          |   |                    |                         |                             | Project<br>on plan<br>&<br>budget   | Project<br>on plan<br>&<br>budget  | Project<br>on plan<br>&<br>budget  | Project<br>on plan<br>&<br>budget   |  |   |   |
| Tarring of<br>a road<br>from Cork<br>VIA<br>Ronalsey<br>To Kildare | Improve<br>Distributio<br>n of<br>Municipal<br>Services | Provide<br>safe and<br>accessibl<br>e roads<br>and<br>bridges | %<br>completi<br>on of<br>3.5KM<br>Tarring<br>of a<br>road<br>from<br>Cork VIA<br>Ronalse<br>y To<br>Kildare | 0%       | 100%<br>completi<br>on of<br>3.5KM<br>Tarring of<br>a road<br>from Cork<br>VIA<br>Ronalsey<br>To<br>Kildare | BLM<br>R114        | R20<br>000<br>000.00    | 20/0<br>7/20<br>19          | 15%<br>Completi<br>on of<br>internal<br>streets<br>1.5KM<br>R 3 500<br>000.00 | 35%<br>Comple<br>tion of<br>1.5KM<br>of<br>interna<br>l<br>streets<br>R 5000<br>000.00 | 25%<br>Comple<br>tion of<br>1.5KM<br>of<br>interna<br>l<br>streets<br>R 5000<br>000.00 | 25%<br>Comple<br>tion of<br>1.5KM<br>of<br>interna<br>l<br>streets<br>R 6 500<br>000.00 | Paym<br>ents<br>of<br>servic<br>e<br>provid<br>ers | Progr<br>ess<br>Repor<br>t/<br>Compl<br>etion<br>Certifi<br>cates | Mana<br>ger<br>PMU<br>E<br>Rikho<br>tso |

## 6.1.4 SANITATION

| KPA                                 | Strategic objective as per IDP                              | Objective                                  | KPI/Measure ment                                   | Baseline                          | Annual target   | Vote number | Ordinary / Budget | Procurement date | Quarter 1                    | Quarter 2                      | Quarter 3                      | Quarter 4                      | Enabler                       | POES                                       | Responsible Manager |
|-------------------------------------|---|--|--|-----------------------------------|---|-------------|-------------------|------------------|------------------------------|--------------------------------|--------------------------------|--------------------------------|-------------------------------|--|---------------------|
|                                     |   |  |  |                                   |   |             |                   |                  | Project ion plan & Budget    | Project ion plan & budget      | Project ion plan & budget      | Project ion plan & budget      |                               |  |                     |
| Provision of sanitation in maveljan | Environmentally friendly and appropriate hygienic standards | Improve distribution of Municipal Services | % Upgrading of Maveljan WWTW                       | the structure need to be upgraded | 40% completion of upgrading of Maveljan WWTW          | BLMR        | R 50 000 000.00   | 20/08/2019       | 5% completion R 5 000 000.00 | 10% Completion R 10 000 000.00 | 10% completion R 10 000 000.00 | 15% completion R 10 000 000.00 | Payments of service providers | Progress Report on Completion Certificates | WSA manager Baloyi  |
| Provision of sanitation             | Environmentally friendly and appropriate hygienic standards | Improve distribution of Municipal Services | % Completion of 1500 VIP toilets to be constructed | 110 000 0 000 VIP                 | 100% Completion of 1500 VIP toilets to be constructed | BLMR        | 15 000 000.00     | 20/08/2019       | 5% completion                | 15% completion                 | 50% completion                 | 30% completion                 | Payments of service providers | Progress Report on Completion Certificates | WSA manager Baloyi  |

| KPA  | Strategic objective as per IDP         | Objective                                  | KPI/ Measurement                              | Baseline              | Annual target                                    | Vote number    | Ordinary / Budget | Procurement date | Quarter 1                 | Quarter 2                 | Quarter 3                 | Quarter 4                 | Enabler                       | POES                                       | Responsible Manager |
|--|--|--|---|-----------------------|--|----------------|-------------------|------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------------------|--|---------------------|
|  |  |  |   |                       |  |                |                   |                  | Project ion plan & Budget | Project ion plan & budget | Project ion plan & budget | Project ion plan & budget |                               |  |                     |
| Refurbishment of Mkhuhlu Waste Water Treatment Works | Reducing un-accounted for water losses | Improve distribution of Municipal Services | % completion of refurbishment of Mkhuhlu WWTW | -                     | 100% completion of refurbishment of Mkhuhlu WWTW | -              | R17 000 000       | 31/08/2019       | 0%                        | 40%                       | 40%                       | 20%                       | Payments of service providers | Progress Report or Completion Certificates | WSA manager Baloyi  |
|  |  |  |   |                       |  |                |                   |                  | R 1 000 000               | R 7 000 000               | R 6 000 000               | R 3 000 000               |                               |  |                     |
| Infrastructure maintenance                           |  | Improve distribution of Municipal Services | Number of boreholes maintenance projects      | 1400 Boreholes exists | 100 boreholes maintenance projects               | BLM Water OPEX | R16 million       | 20/08/2019       | 25 boreholes maintained   | 25 boreholes maintained   | 25 boreholes maintained   | 25 boreholes maintained   | Payments of service providers | Maintenance report                         | WSA manager Baloyi  |

## 6.1.5 HUMAN SETTLEMENTS &amp; BUILDING

| KPA   | Strategic objective as per IDP         | Objective                                  | KPI/ Measurement                                       | Baseline                                       | Annual target                                     | Vote number        | Total Budget | Procurement date | Quarter 1                                     | Quarter 2                           | Quarter 3                | Quarter 4  | Enabler                       | POE  | Responsible Manager       |
|---|--|--|--|--|---|--------------------|--------------|------------------|---|-------------------------------------|--------------------------|--|-------------------------------|--|---------------------------|
|   |  |  |  |  |   |                    |              |                  | Project on plan & budget                      | Project on plan & budget            | Project on plan & budget | Project on plan & budget                         |                               |  |                           |
| Human Settlement Sectoral plan                                | Building internal maintenance capacity | Maintenance plans developed by target date | Number of human settlements sector plan to be reviewed | human settlements sector plan was done in 2009 | 1 human settlements sector plan to be reviewed    | BLM M WP WOP EX008 | R 1 800 000  | 30/07/2019       | Develop TOR for human settlements sector plan | Draft human settlements sector plan | -                        | 1 human settlements sector plan reviewed adopted | Payments of service providers | TOR, Draft/ final plan and council resolutions | Manager Human Settlements |
| Maintenance of Municipal Infrastructure (Municipal Buildings) | Building internal maintenance capacity | Maintenance plans developed by target date | % completion of Fencing @ Majakeng Reservoir           | 0 %  | 100% completion of Fencing @ Madjembeni Reservoir | BLM M WP WOP EX008 | R 800 000.00 | 30/07/2019       | 25%   | 75%                                 | 0%                       | 0%   | Payment of Service providers  | Appointment Letter, Completion Certificate     | Manager Human Settlements |



| KPA | Strategic objective as per IDP         | Objective                                  | KPI/ Measurement                              | Baseline | Annual target                                    | Vote number        | Total Budget | Procurement date | Quarter 1                | Quarter 2                | Quarter 3                | Quarter 4                | Enabler                      | POE  | Responsible Manager       |
|-----|--|--|---|----------|--|--------------------|--------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------------------|--|---------------------------|
|     |  |  |   |          |  |                    |              |                  | Project on plan & budget | Project on plan & budget | Project on plan & budget | Project on plan & budget |                              |  |                           |
|     | Building internal maintenance capacity | Maintenance plans developed by target date | % completion of Fencing of Masakeng Reservoir | 0%       | 100% completion of Fencing of Masakeng Reservoir | BLM M WP WOP EX008 | R 700 000.00 | 30/07/2019       | 25%                      | 75%                      | 0%                       | 0%                       | Payment of Service providers | Appointment Letter, Completion Certificate | Manager Human Settlements |
|     | Building internal maintenance capacity | Maintenance plans developed by target date | % completion of Fencing of Mkhuhlu DLTC       | 0%       | 100% completion of Fencing of Mkhuhlu DLTC       | BLM T011           | R 2.5m       | 30/07/2019       | 25%                      | 50%                      | 25%                      | 0%                       | Payment of Service providers | Appointment Letter, Completion Certificate | Manager Human Settlements |
|     | Building internal maintenance capacity | Maintenance plans developed by target date | % completion of security cameras              | 0%       | 100% completion of security cameras              | BLM M WP WOP EX008 | R 1 670 000  | 30/07/2019       | 25%                      | 50%                      | 25%                      | 0%                       | Payment of Service providers | Appointment Letter, Completion Certificate | Manager Human Settlements |

| KPA | Strategic objective as per IDP                         | Objective                                  | KPI/ Measurement                                  | Baseline | Annual target  | Vote number      | Total Budget | Procurement date | Quarter 1                | Quarter 2                | Quarter 3                | Quarter 4                | Enabler                      | POE  | Responsible Manager       |
|-----|--|--|---|----------|--|------------------|--------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------------------|--|---------------------------|
|     |  |  |   |          |  |                  |              |                  | Project on plan & budget | Project on plan & budget | Project on plan & budget | Project on plan & budget |                              |  |                           |
|     | Monitoring the implementation of projects and services | Improve distribution of Municipal Services | % Completion of Dwardsloop Traffic Office Phase 2 | 0%       | 100% Completion of Dwardsloop Traffic Office Phase 2 | BLM WP WOP EX008 | R 1.2m       | 30/08/2019       | 25%                      | 25%                      | 25%                      | 25%                      | Payment of Service providers | Appointment Letter, Completion Certificate | Manager Human Settlements |
|     | Monitoring the implementation of projects and services | Improve distribution of Municipal Services | % completion of Fencing at Marite Community Hall  | 0%       | 100% completion of Fencing at Marite Community Hall  | BLM WP WOP EX008 | R 1.1m       | 30/08/2019       | 25%                      | 50%                      | 25%                      | 0%                       | Payment of Service providers | Appointment Letter, Completion Certificate | Manager Human Settlements |

| KPA   | Strategic objective as per IDP                         | Objective                                  | KPI/ Measurement  | Baseline                            | Annual target  | Vote number                    | Total Budget | Procurement date | Quarter 1                | Quarter 2                | Quarter 3                | Quarter 4                | Enabler                       | POE                                       | Responsible Manager       |
|---|--|--|---|-------------------------------------|--|--------------------------------|--------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---|---------------------------|
|   |  |  |   |                                     |  |                                |              |                  | Project on plan & budget | Project on plan & budget | Project on plan & budget | Project on plan & budget |                               |   |                           |
| Maintenance and Refurbishment of Municipal Infrastructure (Municipal Halls) | Monitoring the implementation of projects and services | Improve distribution of Municipal Services | % completion of Refurbishment of Disaster Centre Offices at Dwarsloop | 0%                                  | 100% completion of Refurbishment of Disaster Centre Offices at Dwarsloop | BLM<br>M<br>WP<br>WOP<br>EX008 | R 670 000.00 | 30/09/2019       | 25%                      | 25%                      | 25%                      | 25%                      | Payments of service providers | Progress report or Completion Certificate | Manager Human Settlements |
|   |  |  |   |                                     |  |                                |              |                  | Project on plan & budget | Project on plan & budget | Project on plan & budget | Project on plan & budget |                               |   |                           |
| Maintenance and Refurbishment of Municipal Infrastructure (Municipal Halls) | Monitoring the implementation of projects and services | Improve distribution of Municipal Services | % completion of Refurbishment of Merriam Mogakane Comm Hall           | Existing Merriam Mogakane Comm Hall | 100% completion of Refurbishment of Merriam Mogakane Comm Hall           | BLM<br>M<br>WP<br>WOP<br>EX009 | R 2.5m       | 30/09/2019       | 25%                      | 50%                      | 25%                      | 0%                       | Payments of service providers | Progress report or Completion Certificate | Manager Human Settlements |
|   |  |  |   |                                     |  |                                |              |                  | Project on plan & budget | Project on plan & budget | Project on plan & budget | Project on plan & budget |                               |   |                           |

| KPA | Strategic objective as per IDP                         | Objective                                  | KPI/ Measurement                                    | Baseline                    | Annual target  | Vote number      | Total Budget | Procurement date | Quarter 1                | Quarter 2                | Quarter 3                | Quarter 4                | Enabler                       | POE                                       | Responsible Manager       |
|-----|--|--|---|-----------------------------|--|------------------|--------------|------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---|---------------------------|
|     |  |  |   |                             |  |                  |              |                  | Project on plan & budget | Project on plan & budget | Project on plan & budget | Project on plan & budget |                               |   |                           |
|     | Monitoring the implementation of projects and services | Improve distribution of Municipal Services | % Completion of Refurbishment of Maviljan Comm Hall | Existing Maviljan Comm Hall | 100% Completion of Refurbishment of Maviljan Comm Hall | BLM WP WOP EX009 | R 1.21m      | 30/09/2019       | 25%                      | 25%                      | 25%                      | 25%                      | Payments of service providers | Progress report or Completion Certificate | Manager Human Settlements |

6.1.6 STAFF PERFORMANCE AND REPORTS

| Functional area         | Objective  | KPI/ Measurement  | Baseline  | Annual target  | Vote number                      | Ordinary/ budget | Procurement date  | Quarter 1  | Quarter 2                                   | Quarter 3                                   | Quarter 4                                   | Enabler  | POEs  | Responsible Manager         |
|-------------------------|--|---|---|--|----------------------------------|------------------|-------------------|--|---|---|---|--|---|-----------------------------|
|                         |  |   |   |  |                                  |                  |                   | Projection plan & budget   | Project ion plan & budget                   | Project ion plan & budget                   | Project ion plan & budget                   |  |   |                             |
| Infrastructure Planning | Informed Planning of Municipal Infrastructure and Projects | Number of business plans  | 13 business plans/technical reports                                 | 12 business plans/technical reports  |                                  |                  | Internal Controls |  |   |   | 12 technical reports drafted                | Appointment of consultants                                 | Copies of submitted technical reports   | Director Technical Service  |
|                         |  |   | Number of grant reports (12 MIG, 12 WSIG, 12 DoE)                   | 36 grant reports   | 36 grant reports to be completed |                  |                   | Internal Controls  |   |   |   | 36 grant reports   | Payments of service providers   | Copies of submitted reports |
| Good governance         | Improved performance of the organization                   | Number of technical managers Performance Plans/ Compacts to be developed/ evaluated/ assessed quarterly | 5 technical managers were developed and assessed during 2018/19 F/Y | 6 Technical managers Performance Compacts to be developed and quarterly assessment | -                                | Internal driven  | Internal driven   | 6 Technical managers Performance Compacts to be developed and quarterly assessment | Technical managers Performance 1 assessment | 6 Technical managers Performance assessment | 6 Technical managers Performance assessment | PMS unit support and availability of performance templates | Staff performance compacts, and signing of quarterly reviews and assessment reports | Director Corporate services |

| Functional area | Objective  | KPI/ Measurement   | Baseline   | Annual target   | Vote number | Ordinary/ budget | Procurement date | Quarter 1                                      | Quarter 2                               | Quarter 3                               | Quarter 4                               | Enabler  | POEs                             | Responsible Manager         |
|-----------------|--|--|--|---|-------------|------------------|------------------|--|---|---|---|--|----------------------------------|-----------------------------|
|                 |  |  |  |   |             |                  |                  |  |   |   |   |  |                                  |                             |
|                 | Improved performance of the organization through risk management | Number of technical Action Log developed and 4 risk report | 4 quarterly Risk Management reports were compiled. | 1 technical Risk Action Log developed and 4 risk report | -           | Internal driven  | Internal driven  | 1 risk action log and 1 Risk Management report | 1 Risk Management report                | 1 Risk Management report                | 1 Risk Management report                | Reviewed strategic and operational risk management registers | Compiled risk management reports | Director Corporate services |
|                 | Improved staff monthly performance                               | Number of departmental meetings to review performance      | 8 departmental meeting done in 2018/2019           | Conduct 12 departmental meetings                        | -           | Internal driven  | Internal driven  | Conduct 3 monthly departmental meetings        | Conduct 3 monthly departmental meetings | Conduct 3 monthly departmental meetings | Conduct 3 monthly departmental meetings | Departmental meeting schedule and availability of staff      | Schedule of monthly meetings     | Director Corporate services |

## 6.1.7 ELECTRICITY AND MECHANICAL

| Functional Areas                                 | Strategic objective as per IDP          | Objective                                  | KPI/Measurement   | Baseline  | Annual target   | Vote number | Ordinary budget | Procurement date | Quarter 1                                   | Quarter 2                                   | Quarter 3                                   | Quarter 4                                   | Enabler   | POE                                      | Responsible Manager                |
|--|---|--|---|---|---|-------------|-----------------|------------------|---|---|---|---|---|--|------------------------------------|
|  |   |  |   |   |   |             |                 |                  | Project on plan & budget                    | Project on plan & budget                    | Project on plan & budget                    | Project on plan & budget                    |   |  |                                    |
| Electrification of households - Malubane phase 2 | Ensure implementation of IDP priorities | Reticulation infrastructure of electricity | Number of households to be connected to electricity at Malubane phase 2 | 143 785.6 Households connected with electricity | 555 households to be connected to electricity at Malubane phase 2 | BLMMWP W003 | R5 916 800      | 31/07/2019       | 25% construction and R1 500 000 expenditure | 25% construction and R1 500 000 expenditure | 25% construction and R1 500 000 expenditure | 25% construction and R1 416 800 expenditure | Payment of Service Providers within reasonable time | Progress reports and appointment letters | Electromechanical Manager EM Mogan |
| Electrification of households - Madras Ext       | Ensure implementation of IDP priorities | Reticulation infrastructure of electricity | Number of Households to be connected to electricity at Madras Ext       | 143 785.6 Households connected with electricity | 85 households to be connected to electricity at Madras Ext        | BLMMWP W003 | R1 462 000      | 31/07/2019       | 25% construction and R400 000 expenditure   | 25% construction and R400 000 expenditure   | 25% construction and R400 000 expenditure   | 25% construction and R262 000 expenditure   | Payment of Service Providers within reasonable time | Progress reports and appointment letters | Electromechanical Manager EM Mogan |

| Functional Areas                                | Strategic objective as per IDP          | Objective                                  | KPI/ Measurement   | Baseline  | Annual target   | Vote number | Ordinary budget | Procurement date | Quarter 1                                 | Quarter 2                                 | Quarter 3                                 | Quarter 4                                 | Enabler   | POE                                      | Responsible Manager     |
|---|---|--|--|---|---|-------------|-----------------|------------------|---|---|---|---|---|--|-------------------------|
| Electrification of households - Mandela Village | Ensure implementation of IDP priorities | Reticulation infrastructure of electricity | Number of Households to be connected to electricity at Mandela Village | 143 785.6 Households connected with electricity | 70 Households to be connected to electricity at Mandela Village | BLMMWP W003 | R1 204 000      | 31/07/2019       | 25% construction and R320 000 expenditure | 25% construction and R320 000 expenditure | 25% construction and R320 000 expenditure | 25% construction and R244 000 expenditure | Payment of Service Providers within reasonable time | Progress reports and appointment letters | Electromanager EM Mogan |
| Electrification of households - Hluvukani Ext   | Ensure implementation of IDP priorities | Reticulation infrastructure of electricity | Number of Households to be connected to electricity at Hluvukani       | 143 785.6 Households connected with electricity | 60 Households to be connected to electricity at Hluvukani       | BLMMWP W003 | R1 032 000      | 31/07/2019       | 25% construction and R280 000 expenditure | 25% construction and R280 000 expenditure | 25% construction and R280 000 expenditure | 25% construction and R192 000 expenditure | Payment of Service Providers within reasonable time | Progress reports and appointment letters | Electromanager EM Mogan |



| Functional Areas                              | Strategic objective as per IDP          | Objective                                  | KPI/ Measurement   | Baseline  | Annual target  | Vote number | Ordinary budget | Procurement date | Quarter 1                                 | Quarter 2                                 | Quarter 3                                 | Quarter 4                                 | Enabler   | POE                                       | Responsible Manager     |
|---|---|--|--|---|--|-------------|-----------------|------------------|---|---|---|---|---|---|-------------------------|
| Electrification of households - Mkhulu line   | Ensure implementation of IDP priorities | Reticulation infrastructure of electricity | Number of Households to be connected to electricity at Mkhululine    | 143 785.6 Households connected with electricity | 74 Households to be connected to electricity at Mkhululine   | BLMMWP W003 | R1 272 800      | 31/07/2019       | 25% construction and R330 000 expenditure | 25% construction and R330 000 expenditure | 25% construction and R330 000 expenditure | 25% construction and R282 800 expenditure | Payment of Service Providers within reasonable time | Progress reports and appointments letters | Electromanager EM Mogan |
| Electrification of households - Mountain View | Ensure implementation of IDP priorities | Reticulation infrastructure of electricity | Number of Households to be connected to electricity at Mountain View | 143 785.6 Households connected with electricity | 7 Households to be connected to electricity at Mountain View | BLMMWP W003 | R120 400        | 31/07/2019       | 25% construction and R40 000 expenditure  | 25% construction and R40 000 expenditure  | 25% construction and R40 000 expenditure  | 25% construction and R400 expenditure     | Payment of Service Providers within reasonable time | Progress reports and appointments letters | Electromanager EM Mogan |

| Functional Areas               | Strategic objective as per IDP          | Objective  | KPI/ Measurement                            | Baseline                      | Annual target                        | Vote number | Ordinary budget | Procurement date | Quarter 1                                     | Quarter 2                          | Quarter 3                             | Quarter 4  | Enabler   | POE                                      | Responsible Manager     |
|--------------------------------|---|--|---|-------------------------------|--------------------------------------|-------------|-----------------|------------------|---|------------------------------------|---------------------------------------|--|---|--|-------------------------|
| Provision of high masts lights | Ensure implementation of IDP priorities | Installation of High masts lights in different regions | Number of High masts lights to be installed | 30 High mast lights installed | 65 High masts lights to be installed | BLMM017     | R10 000 000     | 30/09/2019       | Appointment of contractor and 70% expenditure | Trenching and slap 50% expenditure | Erection of masts and 40% expenditure | Connection of high mast lights to electricity and 3% expenditure | Payment of Service Providers within reasonable time | Progress report of village installations | Electromanager EM Mogan |

## 7. KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (Weight 15%)

### 7.1 MUNICIPAL MANAGER UNITS

| Function<br>al Area                   | Strategic<br>objective<br>as per IDP   | KPI/<br>Measure<br>ment  | Baseline/<br>previous<br>performanc<br>e                            | Annual<br>target  | Vote<br>numbe<br>r | Ordin<br>ary/<br>budg<br>et | Procu<br>reme<br>nt<br>date | Quarter 1   | Quarter 2           | Quarter 3  | Quarter 4           | Enabler                               | POEs   | Respo<br>nsible<br>Manag<br>er |
|---------------------------------------|--|--|---|---|--------------------|-----------------------------|-----------------------------|---|---------------------|--|---------------------|---------------------------------------|--|--------------------------------|
|                                       |  |  |   |   |                    |                             |                             | Projectio<br>n plan   | Projectio<br>n plan | Projectio<br>n plan  | Projectio<br>n plan |                                       |  |                                |
| SDBIP                                 | Increased<br>implem<br>tation of<br>the<br>Performanc<br>e<br>Managem<br>ent<br>System | Number<br>of SDBIP<br>to be<br>develope<br>d and<br>submit<br>ted to<br>stakeho<br>lders | 1 SDBIP<br>develop<br>ed on<br>time for<br>2018/2019                | 2 SDBIP<br>to be<br>develop<br>ed and<br>submit<br>ted to<br>stakeho<br>lders   | -                  | Intern<br>al<br>drive<br>in | -                           | 1 SDBIP to<br>be<br>develop<br>ed and<br>submit<br>ted to<br>stakeho<br>lders   | -                   | 1 Revised<br>SDBIP to<br>be<br>develope<br>d and<br>submit<br>ted to<br>stakeho<br>lders | -                   | Alignmen<br>t of IDP<br>and<br>Budget | SDBIP<br>public<br>notice<br>and<br>Council<br>resoluti<br>on and<br>submit<br>tion<br>letters | PMS<br>Manag<br>er             |
| Performanc<br>e<br>agremen<br>ts (PA) | Increased<br>implem<br>tation of<br>the<br>Performanc<br>e<br>Managem<br>ent<br>System | Number<br>of PA for<br>S56&54<br>to be<br>develope<br>d and<br>submit<br>ted to          | 6<br>Performanc<br>e<br>Agreement<br>develop<br>ed for<br>2018/2019 | 6 PA for<br>S56&54<br>to be<br>develop<br>ed and<br>submit<br>ted to<br>stakeho | -                  | Intern<br>al<br>drive<br>in | -                           | 6 PA for<br>S56&54 to<br>be<br>develop<br>ed and<br>submit<br>ted to<br>stakeho | -                   | -  | -                   | Availabili<br>ty of<br>SDBIP          | Perfor<br>manc<br>e<br>plans,<br>letter of<br>submit<br>tion and<br>public                     | PMS<br>Manag<br>er             |

| Function<br>al Area  | Strategic<br>objective<br>as per IDP   | KPI/<br>Measure<br>ment  | Baseline/<br>previous<br>performanc<br>e                                    | Annual<br>target  | Vote<br>numbe<br>r   | Ordin<br>ary/<br>budg<br>et | Procu<br>reme<br>nt<br>date | Quarter 1   | Quarter 2   | Quarter 3   | Quarter 4   | Enabler                                    | POEs  | Respo<br>nsible<br>Manag<br>er |
|--|--|--|---|---|----------------------|-----------------------------|-----------------------------|---|---|---|---|--|---|--------------------------------|
|  |  |  |   |   |                      |                             |                             | Projectio<br>n plan   | Projectio<br>n plan   | Projectio<br>n plan   | Projectio<br>n plan   |  |   |                                |
| S56&54<br>performa<br>nce<br>assessme<br>nt                    | Increased<br>implementa<br>tion of the<br>Performanc<br>e<br>Managemen<br>t System | Number<br>of PM<br>Assessme<br>nt for<br>S54& 56<br>to be<br>conducte<br>d | 3<br>PMS<br>Assessment<br>for S54& 56<br>to be<br>conducted<br>quarterly    | 5<br>PMS<br>Assess<br>ment<br>for<br>S54&<br>56 to be<br>conduct<br>ed    | BLMM<br>MOPEX<br>026 | R616<br>000                 | Quart<br>erly               | 1<br>PMS<br>Assesse<br>nt for<br>S54& 56<br>to be<br>conducted<br>quarterly | 1<br>PMS<br>Assesse<br>nt for<br>S54& 56<br>to be<br>conducted<br>quarterly | 2<br>PMS<br>Assesse<br>nt for<br>S54& 56<br>to be<br>conducted<br>quarterly | 1<br>PMS<br>Assesse<br>nt for<br>S54& 56 to<br>be<br>conducted<br>quarterly | Availabili<br>ty of MM<br>and<br>directors | Invitati<br>on,<br>Attenda<br>nce<br>register<br>and<br>assessm<br>ent<br>reports | Manag<br>er<br>PMS             |
| Regional<br>/MM<br>units<br>performa<br>nce<br>assessme<br>nts | Efficient<br>and<br>Effective<br>Administ<br>ration                                | Number<br>of<br>assessme<br>nt offices                                     | 2<br>Assessments<br>done in<br>2018/2019<br>for MM units<br>and<br>managers | 2<br>assessm<br>ent for<br>region/<br>MM<br>units<br>manag<br>ers offices |                      |                             | Quart<br>erly               | 1<br>assessmen<br>t for<br>region/MM<br>units<br>managers<br>offices        |   |   | 1<br>assessmen<br>t for<br>region/MM<br>units<br>managers<br>offices        | Availabili<br>ty of MM<br>and<br>managers  | Assess<br>ment<br>reports,<br>schedules<br>and<br>attenda<br>nce<br>register      | PMS<br>Manag<br>er             |

| Function<br>al Area   | Strategic<br>objective<br>as per IDP  | KPI/<br>Measure<br>ment  | Baseline/<br>previous<br>performanc<br>e                           | Annual<br>target  | Vote<br>numbe<br>r   | Ordin<br>ary/<br>budg<br>et | Procu<br>reme<br>nt<br>date | Quarter 1  | Quarter 2  | Quarter 3  | Quarter 4  | Enabler   | POEs   | Respo<br>nsible<br>Manag<br>er |
|-----------------------|---|--|--|---|----------------------|-----------------------------|-----------------------------|--|--|--|--|---|--|--------------------------------|
|                       |   |  |  |   |                      |                             |                             | Projectio<br>n plan  | Projectio<br>n plan  | Projectio<br>n plan  | Projectio<br>n plan  |   |  |                                |
| Rolling<br>out PMS    | Increased<br>implem<br>tation of the<br>Performanc<br>e Managem<br>ent System | Number<br>of PMS<br>Rollout<br>meeting   | 16 PMS<br>Rollout visit<br>done in<br>2018/19                      | 16 PMS<br>rollout<br>visit  | -                    | R67<br>000                  | Quart<br>erly               | 4 PMS<br>rollout<br>visit                                    | 4 PMS<br>rollout<br>visit                                    | 4 PMS<br>rollout<br>visit                                    | 4 PMS<br>rollout<br>visit                                    | PMS<br>schedules<br>and<br>managem<br>ent<br>support        | Agenda<br>and<br>attenda<br>nce<br>register                        | PMS<br>Manag<br>er             |
| PMS<br>automati<br>on | Efficient<br>and<br>Effective<br>PMS<br>Administ<br>ration                    | Number<br>of reports<br>for<br>implem<br>tation of<br>the<br>automate<br>d PMS | 4 Reports for<br>implem<br>tation of<br>Automated<br>PMS done      | 4<br>reports<br>for<br>implem<br>entatio<br>n of<br>Automa<br>ted PMS | BLMM<br>MOPEX<br>006 | R2<br>335<br>000            | Quart<br>erly               | 1 Reports<br>for<br>implem<br>tation of<br>Automate<br>d PMS | 1 reports<br>for<br>implem<br>tation of<br>Automate<br>d PMS | 1 reports<br>for<br>implem<br>tation of<br>Automate<br>d PMS | 1 reports<br>for<br>implem<br>tation of<br>Automate<br>d PMS | Managem<br>ent<br>Support                                   | E-PMS<br>Reports   | PMS<br>Manag<br>er             |
| Annual<br>report      | Efficient<br>and<br>Effective<br>Administ<br>ration                           | Number<br>of annual<br>reports   | 2 Reports<br>done ( draft<br>annual and<br>final annual<br>report) | 2<br>Reports<br>(draft<br>annual<br>and<br>final<br>annual            | BLMM<br>MOPEX<br>034 | R158<br>000                 | 31/12<br>/2019              | 1 Draft<br>annual<br>report                                  | -  | -  | 1 Final<br>Annual<br>report<br>158 000                       | Availabili<br>ty of AFS<br>and<br>Annual<br>performa<br>nce | Annual<br>Report<br>and<br>council<br>resoluti<br>on,<br>letter of | PMS<br>Manag<br>er             |

| Functional Area                                      | Strategic objective as per IDP                                | KPI/Measure ment                 | Baseline/previous performance                           | Annual target                                    | Vote number  | Ordinary/budget | Procurement date | Quarter 1           | Quarter 2           | Quarter 3  | Quarter 4           | Enabler                 | POEs   | Responsible Manager |
|--|---|----------------------------------|---|--|--|-----------------|------------------|---------------------|---------------------|--|---------------------|-------------------------|--|---------------------|
|  |   |                                  |   |  |  |                 |                  | Projectio n plan    | Projectio n plan    | Projectio n plan                                 | Projectio n plan    |                         |  |                     |
| PMS committee sitting (evaluative and PMS task team) | Increased implementation of the Performance Management System | Number of PMS committee sittings | 6 Task team sitting and 1 OPMS Com Sitting done 2018/19 | 4 Task Team Sitting and 1 OPMS committee sitting | BLMM MOPEX 035 & 00001/ E00677 /F0045 /X045/ R0429/ 001/M M0F5 | R134 000        | Quarterly        | 1 Task Team Sitting | 1 Task Team Sitting | 1 Task Team Sitting And 1 OPMS committee sitting | 1 Task Team Sitting | Availability of reports | Agenda, Minutes and attendance register submission | PMS Manager         |

**7.1.1 IDP TOP LAYER**

| Functional Area | Objectives                                  | KPI/ Measurement   | Baseline / previous performance  | Annual target  | Vote number | Ordinary/budget | Procurement date | Quarter 1             | Quarter 2             | Quarter 3             | Quarter 4             | Enabler                       | POEs                            | Responsible Manager |
|-----------------|---|--|--|--|-------------|-----------------|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------------|---------------------------------|---------------------|
|                 |   |  |  |  |             |                 |                  | Project plan & budget | Project plan & budget | Project plan & budget | Project plan & budget |                               |                                 |                     |
| IDP development | To develop a credible and implementable IDP | Number of strategic plan and IDP approved by 4 <sup>th</sup> quarter | Strategic session held in 3 <sup>rd</sup> quarter and approval of IDP in the 4 <sup>th</sup> Quarter | 1 strategic plan IDP documents to be approved by 4 <sup>th</sup> |             | R400 000        | 15/06/2020       | Project plan & budget | Project plan & budget | Project plan & budget | Project plan & budget | Council and directors support | SP, IDP and council resolutions | IDP Manager         |



| Functional Area           | Objectives                                    | KPI/Measurement                                    | Baseline / previous performance                | Annual target                                  | Vote number | Ordinary budget | Procurement date | Quarter 1                  | Quarter 2             | Quarter 3                            | Quarter 4             | Enabler   | POEs   | Responsible Manager |
|---------------------------|---|--|--|--|-------------|-----------------|------------------|----------------------------|-----------------------|--------------------------------------|-----------------------|---|--|---------------------|
|                           |   |  |  |  |             |                 |                  | Project plan & budget      | Project plan & budget | Project plan & budget                | Project plan & budget |   |  |                     |
| IDP public participations | To have proper community participation on IDP | Number of public participations to be conducted    | 11 Public participation held                   | 11 public participation on IDP to be conducted |             | R300 000        |                  | 8 Participations R 200 000 | -                     | 4 participations to be held R100 000 |                       | Availability of the speaker and Executive Mayor | Invitation, public notice Agenda and attendance register | IDP Manager         |
| IDP process plan          | To comply with IDP legislative requirements   | Number of IDP process plan approved by 1st quarter | 2019/20 Process plan approved by council date? | 1 Process plan approved by 1st quarter         | -           | Internal driven | Internal driven  | 1 process plan approved    | -                     | -                                    | -                     | EDM framework and council sittings              | Process plan and council resolution                      | IDP Manager         |

| Function<br>al Area           | Objectives   | KPI/<br>Measure<br>ment  | Baseline<br>/<br>previous<br>perform<br>ance                       | Annual<br>target   | Vote<br>number  | Ordina<br>ry/<br>budget | Procure<br>ment<br>date | Quarter<br>1  | Quarte<br>r 2   | Quarter<br>3                                  | Quarte<br>r 4                                    | Enabler   | POEs  | Respons<br>ible<br>Manage<br>r |
|-------------------------------|--|--|--|--|-----------------|-------------------------|-------------------------|---|---|---|--|---|---|--------------------------------|
|                               |  |  |  |  |                 |                         |                         | Projectio<br>n plan &<br>budget   | Project<br>ion<br>plan &<br>budget  | Projecti<br>on plan<br>& budget               | Project<br>ion<br>plan &<br>budget               |   |   |                                |
| EPWP                          | Job<br>creation<br>through<br>EPWP                     | Number<br>of EPWP<br>jobs to be<br>created<br>and 12<br>monthly<br>monitorin<br>g report     | 300<br>EPWP<br>job<br>created<br>in<br>2018/20<br>19               | 300<br>EPWP<br>jobs to<br>be<br>created<br>and 12<br>monthly<br>monitori<br>ng<br>report |                 | R9800<br>000            | 30/07/2<br>019          | 300<br>EPWP<br>jobs to be<br>created<br>and 3<br>EPWP<br>monthly<br>monitori<br>ng report | 3<br>EPWP<br>monthl<br>y<br>monito<br>ring<br>report                                    | 3<br>EPWP<br>monthly<br>monitori<br>ng report | 3<br>EPWP<br>monthly<br>monito<br>ring<br>report | Grant<br>allocatio<br>n by<br>DPWRP<br>and<br>manage<br>ment<br>support | List<br>Appoin<br>ted<br>EPWP<br>worker<br>s and<br>monito<br>ring<br>reports | IDP<br>manager                 |
| Communi<br>ty Gap<br>Analysis | Ensure<br>mapping<br>of service<br>delivery<br>backlog | Number<br>of backlog<br>map<br>system<br>for basic<br>service<br>delivery<br>to<br>Developed | No status<br>of<br>backlog<br>and<br>service<br>delivery<br>impact | 1<br>backlog<br>map<br>system<br>for basic<br>service<br>delivery<br>to<br>Developed     | BLMIDP0<br>06_2 | R1.5m                   | 10/07/2<br>019          | 3<br>EPWP<br>monthly<br>monito<br>ring<br>report  | 1<br>backlog<br>map<br>system<br>for<br>basic<br>service<br>delivery<br>to<br>Developed | -   | -  | Office of<br>the<br>Speaker,<br>GIS and<br>Manage<br>ment               | System<br>develo<br>ped<br>and<br>workin<br>g                                 | EPWP                           |

7.1.2 PERFORMANCE PLAN INTERNAL AUDIT

| Functional area          | Objective  | KPI/ Measure ment   | Baseline  | Annual Target   | Vote number | Ordinary / budget | Procurement date | Quarter 1   | Quarter 2 | Quarter 3 | Quarter 4 | Enabler | POEs            | Responsible Manager    |
|--------------------------|--|---|---|---|-------------|-------------------|------------------|---|-----------|-----------|-----------|---------|-----------------|------------------------|
|                          |  |   |   |   |             |                   |                  |   |           |           |           |         |                 |                        |
| Internal Audit Documents | Improved functionality and accountability of governance structures | 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. | 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. | -         | -         | -         | -       | Approval letter | Manager Internal Audit |

| Functional area                             | Objective  | KPI/Measure ment   | Baseline   | Annual Target  | Vote number | Ordinary / budget | Procurement date | Quarter 1  | Quarter 2                 | Quarter 3                 | Quarter 4                 | Enabler | POEs            | Responsible Manager    |
|---|--|--|--|--|-------------|-------------------|------------------|--|---------------------------|---------------------------|---------------------------|---------|-----------------|------------------------|
|   |  |  |  |  |             |                   |                  | Projectio n plan & budget  | Projectio n plan & budget | Projectio n plan & budget | Projectio n plan & budget |         |                 |                        |
| Internal Audit Strategic Plan & Annual Plan | Improved functionality and accountability of governance structures | 2019/2020 annual plan and three year strategic plan approved by the Audit Committee. | 2018/2019 annual plan and three year strategic plan approved by the Audit Committee. | 2019/2020 annual plan and three year strategic plan approved by the Audit Committee. | -           | -                 | -                | 2019/2020 annual plan and three year strategic plan approved by the Audit Committee. | -                         | -                         | -                         | -       | Approval letter | Manager Internal Audit |
|   | Improved functionality and accountability of governance structures | 100% Implementation of the plan  | 16 Reports Performed in 2018/19 financial year                                       | 17 Reports to be performed in line with the approved plan.                           | -           | -                 | -                | Four Reports   | Five Reports              | Five Reports              | Three Reports             | -       | Reports         | Manager Internal Audit |

| Functional area                              | Objective  | KPI/ Measure ment  | Baseline   | Annual Target   | Vote number | Ordinary / budget | Procurement date | Quarter 1<br>Projectio n plan & budget | Quarter 2<br>Project ion plan & budget | Quarter 3<br>Project ion plan & budget | Quarter 4<br>Project ion plan & budget | Enabler | POEs             | Respo nsible Manager   |
|--|--|--|--|---|-------------|-------------------|------------------|--|--|--|--|---------|------------------|------------------------|
| Follow up reviews on previous queries raised | Improved functionality and accountability of governance structures | Submission of Quarterly reports to management and AC       | 4 reports submitted to management and Audit Committee. | 4 reports on Follow up reviews on previous queries raised | -           | -                 | -                | Follow-up Report                       | Follow-up Report                       | Follow-up Report                       | Follow-up Report                       |         | Follow-up report | Manager Internal Audit |
| Follow up on audit committee resolutions     | Improved functionality and accountability of governance structures | Submission of quarterly progress reports to the Committee. | 4 reports submitted to the Audit Committee.            | 4 updated reports on Audit Committee resolution.          | -           | -                 | -                | Follow-up Report                       | Follow-up Report                       | Follow-up Report                       | Follow-up Report                       |         | Follow-up report | Manager Internal Audit |

| Functional area              | Objective  | KPI/ Measure ment   | Baseline                                     | Annual Target  | Vote number | Ordinary / budget | Procure ment date | Quarter 1                       | Quarter 2                       | Quarter 3                       | Quarter 4                       | Enabler | POEs                            | Responsible Manager    |
|------------------------------|--|---|--|--|-------------|-------------------|-------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------|---------------------------------|------------------------|
|                              |  |   |  |  |             |                   |                   | Projectio n plan & budget       | Projectio n plan & budget       | Projectio n plan & budget       | Projectio n plan & budget       |         |                                 |                        |
| Audit commit sitting         | Improved functionality and accountability of governance structures | Number of meetings  | 6 meeting held in 2018/19 financial year.    | 6 meetings to be held.   | -           | -                 | -                 | Two meetings                    | One meeting                     | Two meeting                     | One meeting                     |         | Attendance Register and minutes | Manager Internal Audit |
|                              |  | Number of reports   | 4 Quarterly reports submitted to council     | 4 Quarterly Reports to council                                 | -           | -                 | -                 | One report                      | One report                      | One report                      | One report                      |         | Reports to council              | Manager Internal Audit |
| Staff Performance Management | Improved functionality and accountability of governance structures | Number of Performance Plans/ Compacts to be developed and | 4 employees were assessed during 2018/19 F/Y | Developed 4 performance plans/ compacts and assessed quarterly | -           | -                 | -                 | 4 assessed performance compacts | 4 assessed performance compacts | 4 assessed performance compacts | 4 assessed performance compacts |         | List of employees assessed      | Manager Internal Audit |

| Functional area | Objective  | KPI/ Measure ment  | Baseline                                       | Annual Target  | Vote number | Ordinary / budget | Procure ment date | Quarter 1<br>Projectio n plan & budget | Quarter 2<br>Project ion plan & budget | Quarter 3<br>Project ion plan & budget | Quarter 4<br>Project ion plan & budget | Enabler | POEs                            | Respo nsible Manag er  |
|-----------------|--|--|--|--|-------------|-------------------|-------------------|--|--|--|--|---------|---------------------------------|------------------------|
|                 |  | evaluated / assessed   |  |  |             |                   |                   |  |  |  |  |         |                                 |                        |
| Staff Meetings  | Improved functionality and accountability of governance structures | Allocation of audit project to internal audit staff and supervisory. | Four meetings held in 2017/18 financial year.  | Four Meetings  | -           | -                 | -                 | One meeting                            | One meeting                            | One meeting                            | One meeting                            |         | Attendance Register and minutes | Manager Internal Audit |
| Risk Management | Improved functionality and accountability of governance structures | 4 quarterly Risk Management reports were compiled.                   | Developed Action Log report On Quarterly Basis | Developed Risk Action Log reports On Quarterly Basis | -           | -                 | -                 | Update Risk Action Log                 | Update Risk Action Log                 | Update Risk Action Log                 | Update Risk Action Log                 |         | Updated Risk Action Log         | Manager Internal Audit |

| Functional area                   | Objective  | KPI/ Measure ment                            | Baseline                                 | Annual Target                              | Vote number | Ordinary / budget | Procure ment date | Quarter 1                 | Quarter 2                 | Quarter 3                 | Quarter 4                 | Enabler | POES                          | Responsible Manager    |
|-----------------------------------|--|--|--|--|-------------|-------------------|-------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------|-------------------------------|------------------------|
|                                   |  |  |  |  |             |                   |                   | Projectio n plan & budget | Projectio n plan & budget | Projectio n plan & budget | Projectio n plan & budget |         |                               |                        |
| IA staff Training                 | Improved functionality and accountability of governance structures | Number of IA staff trainings and conferences | 2 trainings and two conferences attended | 4 trainings and 2 Conferences              |             | R391 000          |                   | 50 000                    | 100 000                   | 141 000                   | 100 000                   |         | List and attendance registers | Manager Internal Audit |
| Audit Software                    | Improved functionality and accountability of governance structures | Maintenance and licenses for IA automation   | Maintenance and licenses renewal done.   | Maintenance and licenses for IA automation |             | R148 000          |                   | -                         | -                         | -                         | R148 000                  |         | Reports                       | Manager Internal Audit |
| IA office Furniture and Computers | Improved functionality and accountability of governance structures | Number of computers and furniture purchased  | 4 chairs procured                        | 2 computers and furniture purchased        |             | R148 000          |                   | -                         | -                         | R148 000                  | -                         |         | Proof of payment              | Manager Internal Audit |



| Functional area | Objective  | KPI/ Measurement                        | Baseline                                | Annual Target                           | Vote number | Ordinary / budget | Procurement date | Quarter 1                 | Quarter 2                 | Quarter 3                 | Quarter 4                 | Enabler | POEs             | Responsible Manager    |
|-----------------|--|---|---|---|-------------|-------------------|------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------|------------------|------------------------|
|                 |  |   |   |   |             |                   |                  | Projectio n plan & budget | Project ion plan & budget | Project ion plan & budget | Project ion plan & budget |         |                  |                        |
| Member ship fee | Improved functionality and accountability of governance structures | Members hip renewal for IIA and Cigfaro | Member ship renewed for IIA and Cigfaro | Members hip renewal for IIA and Cigfaro |             | R21 000           |                  | -                         | -                         | -                         | R21 000                   |         | Proof of payment | Manager Internal Audit |

7.1.3 PERFORMANCE PLAN FOR RISK MANAGEMENT

| Functional Area                     | Objectives  | KPI/Measurement  | Baseline/previous performance  | Annual target  | Vote number | Ordinary/budget | Procurement date | Quarter 1                 | Quarter 2                 | Quarter 3                 | Quarter 4  | Enabler                  | POEs                               | Responsible Manager |
|-------------------------------------|---|--|--|--|-------------|-----------------|------------------|---------------------------|---------------------------|---------------------------|--|--------------------------|------------------------------------|---------------------|
|                                     |   |  |  |  |             |                 |                  | Project on plan           | Project on plan           | Project on plan           | Project on plan  |                          |                                    |                     |
| Risk management implementation plan | Increased implementations of governance policies and internal control | Number of risk management implementation plan to be developed by 4th quarter | 1 Risk management implementation plan to be developed by 4th quarter for 2018/2019 | 1 Risk management implementation plan to be developed by 4th quarter | -           | Internal driven | N/A              | Project on plan           | Project on plan           | Project on plan           | 1 Risk management implementation plan to be developed by 4th quarter | Risk and Audit committee | Approved risk Implementation Plan  |                     |
| Risk management report              | Increased implementations of governance policies and internal control | Number of Risk management reports  | 4 quarterly reports  | 4 Risk management reports  | -           | Internal driven | -                | 1 Risk management reports | 1 Risk management reports | 1 Risk management reports | 1 Risk management reports  | Risk and Audit committee | Reported risk management documents | Manager Risk        |

| Functional Area             | Objectives  | KPI/ Measurement   | Baseline/ previous performance  | Annual target  | Vote number | Ordinary/ budget | Procurement date | Quarter 1                   | Quarter 2       | Quarter 3       | Quarter 4       | Enabler            | POEs                      | Responsible Manager |
|-----------------------------|---|--|---|--|-------------|------------------|------------------|-----------------------------|-----------------|-----------------|-----------------|--------------------|---------------------------|---------------------|
| Strategic risk assessment   | Increased implementations of governance policies and internal control | Number of strategic risk register by 4 <sup>th</sup> quarter             | 1 Strategic risk register by 4 <sup>th</sup> quarter in 2018/2019 f/y | 1 Strategic risk register by 4 <sup>th</sup> quarter | -           | Internal driven  | N/A              | Project on plan             | Project on plan | Project on plan | Project on plan | Management support | Strategic Risk Register   | Manager risk        |
| Operational risk assessment | Risk assessment on both strategic and operation assessment            | Number of operational risk register developed by 1 <sup>st</sup> quarter | 1 Operational risk assessment   | 1 Operational risk assessment                        | -           | R169 000         | 31/07/2019       | Operational risk assessment | -               | -               | -               | Management support | Operational Risk Register | Manager risk        |

| Functional Area                    | Objectives  | KPI/Measurement  | Baseline/previous performance   | Annual target  | Vote number | Ordinary/budget | Procurement date | Quarter 1<br>Project on plan         | Quarter 2<br>Project on plan         | Quarter 3<br>Project on plan         | Quarter 4<br>Project on plan   | Enabler                  | POEs   | Responsible Manager |
|------------------------------------|---|--|---|--|-------------|-----------------|------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|--------------------------|--|---------------------|
| Risk management enabling documents | To ensure that all relevant policy documents are developed and reviewed timeously for the proper running of risk management | Number of risk management enabling documents reviewed by 4th quarter | 3 Enabling documents (Risk policy, strategy and fraud policy/strategy in 2018/2019) | 3 Enabling documents (Risk policy, strategy and fraud policy/strategy) | -           | Internal driven | N/A              | -                                    | -                                    | -                                    | 3 Enabling documents (Risk policy, strategy and fraud policy/strategy) | Council sitting          | Risk policy, strategy and fraud policy/strategy and council resolution | Manager risk        |
| Risk committee sitting             | Ensure effectiveness of Risk Management Committee   | Number of risk committee sittings                                    | 4 risk management committee meetings  | 4 risk management committee meetings                                   | -           | R 51 000        | Quarterly        | 1 risk management committee meetings | 1 risk management committee meetings | 1 risk management committee meetings | 1 risk management committee meetings                                   | Risk and audit committee | Minutes of the RMC meetings  | Manager risk        |

| Functional Area            | Objectives                             | KPI/Measurement  | Baseline/previous performance | Annual target                                    | Vote number | Ordinary/budget | Procurement date | Quarter 1  | Quarter 2  | Quarter 3  | Quarter 4  | Enabler               | POEs                                    | Responsible Manager |
|----------------------------|--|--|-------------------------------|--|-------------|-----------------|------------------|--|--|--|--|-----------------------|---|---------------------|
| Risk unit staff management | Efficient and Effective Administration | Number of risk unit staff meeting to monitor performance | New target                    | 4 risk unit staff meeting to monitor performance | -           | Internal driven | -                | 1 risk unit staff meeting to monitor performance | 1 risk unit staff meeting to monitor performance | 1 risk unit staff meeting to monitor performance | 1 risk unit staff meeting to monitor performance | Availability of staff | Minutes, agenda and attendance register | Manager risk        |

7.1.4 PERFORMANCE PLAN FOR COMMUNICATION

| Functional Area                         | Objective   | KPI/Measurement   | Baseline   | Annual Target   | Vote number | Ordinary/budget | Procurement date | Quarter 1   | Quarter 2   | Quarter 3   | Quarter 4   | Enabler                                    | Portfolio of Evidence                            | Responsible Manager   |
|---|---|---|--|---|-------------|-----------------|------------------|---|---|---|---|--|--|-----------------------|
|   |   |   |  |   |             |                 |                  | Projectio n plan & budget                                       | Projectio n plan & budget                                       | Projectio n plan & budget                                       | Projectio n plan & budget                                       |  |  |                       |
| Customer Care and Complaints Management | Improved communication channels and media relations | Number of Complaints reports and number of resolved complaints register | Functional Complaint Management committee in place | 4 Complaints reports and number of resolved complaints register | -           | -               | -                | 1 Complaints reports and number of resolved complaints register | 1 Complaints reports and number of resolved complaints register | 1 Complaints reports and number of resolved complaints register | 1 Complaints reports and number of resolved complaints register | Budget and Complaints Management Committee | Complaints Registers and list of resolved issues | Manager Communication |
|   |   |   |  |   |             |                 |                  | 1 Complaints Management meeting                                 | 1 Complaints Management meeting                                 | 1 Complaints Management meeting                                 | 1 Complaints Management meeting                                 |  |  |                       |
| Customer Care and Complaints Management |   | Number of meetings of Complaints Management committee                   | Complaints/Suggestions/Comments boxes in place     | 4 Complaints Management committee meetings                      | -           | -               | -                | 1 Complaints Management meeting                                 | 1 Complaints Management meeting                                 | 1 Complaints Management meeting                                 | 1 Complaints Management meeting                                 | Budget and Complaints Management Committee | Minutes and attendance register                  | Manager Communication |

| Functional Area   | Objective   | KPI/Measurement  | Baseline  | Annual Target   | Vote number | Ordinary/budget | Procurement date | Quarter 1                                     | Quarter 2                                     | Quarter 3                                     | Quarter 4                                     | Enabler            | Portfolio of Evidence                              | Responsible Manager   |
|---|---|--|---|---|-------------|-----------------|------------------|---|---|---|---|--------------------|--|-----------------------|
|   |   |  |   |   |             |                 |                  | Projectio n plan & budget                     | Projectio n plan & budget                     | Projectio n plan & budget                     | Projectio n plan & budget                     |                    |  |                       |
| meetings  |   |  |   |   |             |                 |                  | Projectio n plan & budget                     | Projectio n plan & budget                     | Projectio n plan & budget                     | Projectio n plan & budget                     |                    |  |                       |
| Effective and Improved communication channels and media relations in both internal and external | Improved communication channels and media relations | Number of media statement and notices to be issued. Municipal activities are effectively Communicated internal and external stakeholders | Municipal activities were communicated internally and externally via website, newspaper, radio and notices during 2018/19 | 20 Media statements and 20 notices to be issued       | -           | -               | N/A              | Issue 10 media statements and 10 Notices      | Issue 10 media statements and 10 Notices      | Issue 10 media statements and 10 Notices      | Issue 10 media statements and 10 Notices      | Management support | Media statements, Notices, website monthly reports | Manager Communication |
| Newsletter Production and   | Improved communication channels and                 | Number of newsletters produced and   | 4 quarterly Newsletters produced and 40 000 copies were distributed   | Produce 4 quarterly newsletters and distribute 40 000 | -           | R1, 4 M         | N/A              | Produce 1 quarterly newsletter and distribute | Produce 1 quarterly newsletter and distribute | Produce 1 quarterly newsletter and distribute | Produce 1 quarterly newsletter and distribute | Budget Management  | Newsletters and distribution registers             | Manager Communication |

| Functional Area   | Objective   | KPI/ Measurement   | Baseline   | Annual Target  | Vote number | Ordinary budget | Procurement date            | Quarter 1  | Quarter 2  | Quarter 3  | Quarter 4  | Enabler           | Portfolio of Evidence                               | Responsible Manager   |
|---|---|--|--|--|-------------|-----------------|-----------------------------|--|--|--|--|-------------------|---|-----------------------|
| Delivery  | media relations                                     | distributed per quarter  | in 2018/2019   | copies by July 2020  |             |                 |                             | 10 000 copies  | 10 000 copies  | 10 000 copies  | 10 000 copies  | Support           |   |                       |
| Establish And Maintain Media Relations, Media Monitoring And Analysis | Improved communication channels and media relations | Number of contracts to be signed with local media houses. Database of media houses | 4 SLA were signed with local media houses in 2018/19 | 3 SLA's signed by end of July 2019<br>Quarterly reports on monitoring the implementation of SLAs | -           | R680 000        | 31/07/2019                  | 1 report for Monitoring the implementation of SLA's.<br>1 media monitoring and analysis report | 1 report for Monitoring the implementation of SLA's.<br>1 media monitoring and analysis report | 1 report for Monitoring the implementation of SLA's.<br>1 media monitoring and analysis report | 1 report for Monitoring the implementation of SLA's.<br>1 media monitoring and analysis report | Budget            | SLA's Media monitoring and Analysis reports         | Manager Communication |
| Positive Corporate Image, Marketing and                               | Improved communication channels and                 | Number of programs for Implementation of communication                             | Communication strategy and communication             | 3 Programs for Implementation of communication   | -           | R680 000        | November 2019<br>March 2020 | Purchase of Branding material  | 1 program for Hold Media Network   | 1 program for Installation of Road and   | 1 program for approved reviewed communication  | Budget Management | Attendance register.<br>Pictures of signs installed | Manager Communication |


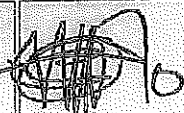


| Functional Area | Objective       | KPI/ Measurement                       | Baseline             | Annual Target                     | Vote number | Ordinary budget | Procurement date | Quarter 1                | Quarter 2                | Quarter 3                | Quarter 4                               | Enabler | Portfolio of Evidence              | Responsible Manager |
|-----------------|-----------------|--|----------------------|-----------------------------------|-------------|-----------------|------------------|--------------------------|--------------------------|--------------------------|---|---------|------------------------------------|---------------------|
|                 |                 |  |                      |                                   |             |                 |                  | Projection plan & budget | Projection plan & budget | Projection plan & budget | Projection plan & budget                |         |                                    |                     |
| Branding        | media relations | tion strategy and communication policy | tion policy in place | strategy and communication policy |             |                 |                  | Projection plan & budget | ing session              | Building signage         | ation strategy and communication policy | support | Purchase orders and delivery notes |                     |

7. CONCLUSION

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

8. AUTHORISATION

| TITLE             | INITIALS AND SURNAME | COMMENTS    | SIGNATURE  | DATE       |
|-------------------|----------------------|-------------|--|------------|
| MUNICIPAL MANAGER | C. arkeun            | Recommended |  | 28/06/2019 |
| EXECUTIVE MAYOR   | CS Mnumalo           | Approved    |  | 28/06/2019 |