



BLM SDBIP 2020/2021

This Municipal SDBIP was produced from the Office of the Municipal Manager in terms of section 53 of MFMA. It reflects all performance related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and MFMA for the period 1 July 2020 to 30 June 2021. Information contained in this publication was provided by the various departments.

Every effort was made to ensure that facts are correct.

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

Municipal Goals	Strategic Objectives

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 2020/2021. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. SDBIP serves as a contract between the municipality (Section 56& s54 Employees) and the community (council) on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects. The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

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

2. KEY PERFORMANCE AREAS

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

Number	Key Performance Area	Weight
2.1	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY	20%
2.2	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	30%
2.3	LOCAL ECONOMIC DEVELOPMENT (LED)	15%
2.4	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT. • SCM	20%
2.5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	15%
	TOTAL	100%

3. TOP LAYER 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.

R thousand	Vote Description	2020/21 Medium Term Revenue & Expenditure Framework		
		Budget Year 2020/21	Budget Year +2021/22	Budget Year + 2022/23
	Vote 1 - Dept 001 - Budget & Treasury Office			
	Revenue by Vote			
	Interest on Investments	443,882	461,737	484,688
	Interest On Outstanding Debtors	27,526	28,627	30,058
	Finance Management Grant	140,180	145,787	153,077
	Database Registration	2,600	2,800	2,800
	Rates Rebate Resident	98	102	107
	Property Rates	(6,925)	(7,202)	(7,562)
	Agricultural	4,044	4,206	4,416
	Business & commercial	59,869	62,264	65,377
	Protected area business	28,716	29,864	31,358
	State owned	24,579	25,562	26,840
	Protected area residence	130,868	136,103	142,908
	Public benefit	3,308	3,440	3,612
	Residence	82	85	90
	Vacant stand	21,208	22,056	23,159
	Industrial property	4,839	5,033	5,284
	Rate Clearance Certificate	2,870	2,985	3,134
		20	25	30

Vote 2 - Dept 002 - Corporate Services			
Office Rental	4,267	4,438	4,659
Rent Received House	1,000	1,040	1,092
Site Rental	282	293	308
Hire of Water Tanker	530	551	579
Rumble Removal	32	33	34
Sundry Income	5	5	6
Disposal of Containers	316	328	345
Tender Documents	29	30	32
Site Transfer Fee	568	591	620
Photo Copies	110	114	120
Proof of Residence Service	79	82	86
Admin Fee	1,236	1,285	1,350
Amendment of Names	53	55	58
	28	29	30
Vote 3 - Dept 005 - Economic Development, Planning & Environmental			
Business Licencing	4,257	4,427	4,649
Billboards	818	851	893
Land use application	189	197	207
Site Demarcations	113	118	124
Site Development plan	57	59	62
Rezoning and zoning	23	24	25
Township establishment	11	12	12
Consent use	17	18	19
Sale of land	6	6	6
Printing of Maps	3,000	3,120	3,276
	23	24	25

Vote 4 - Dept 006- Community Support Services			
Library Membership Fees & Fines	899	935	982
Flammables - fireworks, gas, substances	25	26	28
Occupancy compliance certificate	200	208	218
Hire of Community Halls	200	208	218
Rent Received Stadium	63	66	69
Rent Received Cell Phone towers	202	210	221
Cemetery	126	131	138
	82	85	90
Vote 8 - Dept 013 - Community Support Services - Traffic			
Traffic Fines			
	16,068	16,710	17,546
Income for Agency Service (Vehicle Registration & Licensing Registering authority 20%)	3,068	3,190	3,350
	13,000	13,520	14,196
Vote 9 - Dept 014 - Technical Services - Public Works			
Plan Approval Business	1,133	1,179	1,238
Plan Approval Residential	135	140	147
Penalties for plan approvals	50	52	55
Development levies	10	10	11
	938	976	1,025
Vote 10 - Dept 015 - Technical Services - Water			
Water Basic Residential			
Water Basic Government	59,220	61,589	64,669
Water Basic Business	6,886	7,161	7,520
Fixed Charge Residential	1,000	1,040	1,092
Water Rebate 6KL Free	1,000	1,040	1,092
Water Consumption Business	1,796	1,868	1,962
Water Consumption Government	(693)	(720)	(756)
Water Consumption Residential	18,303	19,035	19,987
	12,000	12,480	13,104
	16,943	17,621	18,502

Water Connection Business					
Water Connection Resident					
Reconnection Fee	1,647	1,713		1,799	
Meter Maintenance	279	290		305	
Vote 11 - Det 016 - Technical Services - Roads	29	30		32	
Way leave	29	30		32	
	85	88		93	
Vote 12 - Dept 017 - EDPE - Refuse	85	88		93	
Refuse Removal Business					
Refuse Removal Residential	9,380	9,755		10,243	
Refuse Removal Government	808	841		883	
	1,236	1,285		1,350	
	7,336	7,629		8,011	
Vote 13 - Dept 018 - Technical Services - Sewerage					
Basic Charges Sewer	5,139	5,344		5,611	
Sewerage Rebate 6KL Free	3,811	3,964		4,162	
Sewerage Blockage Fee	(64)	(67)		(70)	
Sewer Connection Resident	12	12		13	
Sewer Business	730	760		798	
Honey Sucker Services(sucking of sludge)	581	604		634	
	69	72		75	
	544,330	566,203		594,377	

3.1 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.

2020/21 Medium Term Revenue & Expenditure Framework

	Revenue by Vote												
	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	
	R	R	R	R	R	R	R	R	R	R	R	R	R
Vote 1 - Dept 001 - Budget & Treasury Office	443,882	36,990	36,990	36,990	36,990	36,990	36,990	36,990	36,990	36,990	36,990	36,990	36,990
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
Interest On Outstanding Debtors	140,180	11,682	11,682	11,682	11,682	11,682	11,682	11,682	11,682	11,682	11,682	11,682	11,682
Finance Management Grant	2,600	217	217	217	217	217	217	217	217	217	217	217	217
Database Registration	98	8	8	8	8	8	8	8	8	8	8	8	8
Rates Rebate Resident	(6,925)	(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
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. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (30%)
 4.1 DEPARTMENTAL LAYER COMMUNITY SERVICES (15%)

IDP INDI CATO R NO:	Function al Area	Object ives	KPI/ measure ment	Base line	Annual Target	Vote numb er	Ordinar y budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabl er	POE	Respo nsible Manag er
								Projected & budget	Projected & budget	Projected & budget	Projecte d & budget			
01	SPORTS AND RECREA TION	Ensure accessi bility to Sports and Recrea tion Faciliti es.	Number of sports and recreation programs implemented in 2019/2 020 f/y	11 progra mmes implem ented in 2019/2 020 f/y	4 Number of reports for programs to be implemen ted in		No budget	Projected & budget	Projected & budget	Projected & budget	Projecte d & budget			Transv ersal Manag er Mauny e S
02	ARTS, CULTUR E & HERITAG E	Social & Cultur al integra tion and	Number of reports for programm es to be	8 progra ms done in 2019/2 020 f/y	4 Number of reports for programs to be implemen ted in		R81 000.00	1 combined reports for 2 programs to be	1 combined reports for 3 programs to be	1 report for programs to be implem ented	1 combined reports for 2 programs to be	Cultu ral group s, LGNC Com mitte er	Requi sition s, Atten dance Regist er	Transv ersal Manag er

IDP INDI CATOR NO:	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
03	YOUTH AFFAIRS	To contribute in youth	Number of youth affairs	10 youth affairs progra	11 youth affairs events	R105 000.00	02 youth affairs events and programs	03 youth affairs events and programs	03 youth affairs events and programs	03 youth affairs events and programs	03 youth affairs events	Youth Council	Requirements, Attention	Transversal Manager
		preservation of historical sites	implemented		2020/2021			implemented	implemented		implemented	e, THP Cultural groups and Traditional food Denominations Traditional Leaders	invitation, Programs,	Maunyes

IDP INDI CATO R NO:	Functional Area	Object ives	KPI/ measure ment	Baseline	Annual Target	Vote numb er	Ordinar y budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabl er	POE	Respo nsible Manag er
								Projected & budget	Projected & budget	Projected & budget	Projecte d & budget			
04	COMMUNITY BURSARY	To contribute in youth development	Number of new students to be awarded bursaries and progress report	40 students awarded bursaries in 2019/20 f/y	40 new intake students to be awarded bursaries and progress report	BLMC OMMO PEX01 2	R2 M	40 Monitoring of Bursary	01 Advertisement of Bursary	40 Awarding of bursary Council report	01 Payment of bursary	Bursary committee	Bursary awards list and report	Transversal Manager Mauny e S

IDP INDI CATOR NO:	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
05	HIV AND AIDS life skills	To reduce new infections	Number of HIV & AIDS programs to be conducted	12 HIV & AIDS programs conducted in 2019/2020 fy	4 combine reports of 12 monthly for HIV&AIDS program mes and pandemic diseases	BLMC OMMO PEX 035	R90 000.00	1 combined report of 3 monthly for HIV & AIDS program and pandemic awareness campaign	1 combined report of 3 monthly report for HIV & AIDS program and pandemic awareness campaign	1 combined report of 3 monthly report for HIV & AIDS program and pandemic awareness campaign	1 combined report of 3 monthly report for HIV & AIDS program and pandemic awareness campaign	Stake holders, Managers and coordinators and Budget	Reports, agenda, invitations attendances register and pictures	Health and Wellness Manager Thibela N
06	HIV AND AIDS Local AIDS Council Meetings	To reduce new infections	Number of HIV&AIDS council meeting to be conducted	4 meetings conducted in 2019/2020fy	4 LAC meetings to be conducted 2020/21 f/y	BLMC OMMO PEX03 5		1 meeting to be conducted	1 meeting to be conducted	1 meeting to be conducted	1 meeting to be conducted	Stake holders, Managers and coordinators	Minutes, Agenda, invitations attendances	Health and Wellness Manager Thibela N

IDP INDI CATO R NO:	Function Area	Object ives	KPI/ measure ment	Baseli ne	Annual Target	Vote numb er	Ordinar y budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabl er	POE	Respo nsible Manag er
07	PSYCHO SOCIAL SUPPORT	To provide support to the affected employees	Number of reports for social support programs on employees	8 employees supported in 2019/2020	4 reports for social support programs on employees in 2020/2021 f/y	BLMC OMMO PEX03 6	Internal driven R45 000,00	1 report for social support programs on employees	1 report for social support programs on employees	1 report for social support programs on employees	1 report for social support programs on employees	Employees	consolidated reports	Health and Wellness Manager Thibela N
08	EDUCATI ON AND TRAINI NG	To provide support to the affected employees	Number of reports for staff educational program on wellness	4 educational programmes on wellness conducted	4 reports for educational programs to be conducted	BLMC OMMO PEX03 6-1	R140 000,00	1 reports for educational program to be conducted	1 reports for educational program to be conducted	1 reports for educational program to be conducted	1 reports for educational program to be conducted	Employees	Attendance Register	Health and Wellness Manager Thibela N

IDP INDI CATO R NO:	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
								Projected & budget	Projected & budget	Projected & budget	Projected & budget			
09	HIV AND AIDS WACS	To reduce new infections	Number of Ward Aids Council trainings to be conducted	38 WAC's re-established and trained in 2019/20	4 Combine reports of 12 monthly WACs to be trained	BLMC OMMO PEX03 5		1 combined reports of 3 monthly WACs to be trained	1 combined reports of 3 monthly WACs to be trained	1 combined reports of 3 monthly WACs to be trained	1 combined reports of 3 monthly WACs to be trained	Employees	Agency, Invitation, Attendance register and Reports	Health and Wellness Manager Thibela N
10	Bereavement support	To provide bereavement support to the colleague	Number of reports on bereavement support to employees	8 employees supported in 2019/2020	4 Combine reports of 12 monthly on bereavement	BLMC OMMO PEX03 6-5		1 Combine reports of 12 monthly on bereavement support	1 Combine reports of 12 monthly on bereavement support	1 Combine reports of 12 monthly on bereavement support	1 Combine reports of 12 monthly on bereavement	Employees	Reports	Health and Wellness Manager

IDP INDI CATOR NO:	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
11	Health and wellness group works sessions	To encourage employees to participate on programmes	Number of reports for awareness programmes on group works sessions	2 aware ness and 5 group work sessions conducted in 2019/20	4 combined reports of 12 monthly awareness programmes and group works sessions 2020/21 f/y	BLMC OMMO PEX03 6-4		1 combined reports of 3 monthly awareness programmes and group works sessions	1 combined reports of 3 monthly awareness programmes and group works sessions	1 combined reports of 3 monthly awareness programmes and group works sessions	1 combined reports of 3 monthly awareness programmes and group works sessions	Employees	Attendance Register, Agenda and reports	Health and Wellness Manager Thibela N

IDP INDI CATO R NO:	Function al Area	Object ives	KPI/ measure ment	Baseli ne	Annual Target	Vote numb er	Ordinar y budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabl er	POE	Respo nsible Manag er
13	GENDER AFFAIRS matters for commu nity	To reduce the rate of gender -based violenc e cases as per gender strateg y	Number of reports for programs on gender base violence affairs meetings/ events	4 campai gn were conduc ted in the previou s four financi al years	4 Number of reports for programs on gender base violence affairs meetings/ events 2020/21 f/y	BLMCO MMOP EX008	R530 000.00	Projected & budget	Projected & budget	Projected & budget	Projecte d & budget	Men Counc il and Wom en counc il	Requi sition s, Atten dance Registr er invita tion, Progr amme s, Pictu res and Repor ts	Transv ersal Manag er Mauny e S
14	CHILDRE N AFFAIRS	To create an enabl ing	Number of reports for programs on	One celebra tion held in	4 Number of reports for programs on	BLMC OMMO PEX05 2	R130 000.00	Projected & budget	Projected & budget	Projected & budget	1 reports for programs on children	Child Amba ssado r comm	Requi sition s, Atten dance	Transv ersal Manag er

IDP INDI CATO R NO:	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
15	ELDERLY AFFAIRS	To promote health y lifestyle of elderly people.	Number of reports for programmes elderly affairs events to be conducted	1 programme implemented in 2019/2020 f/y	1 Number of reports programmes for elderly affairs events to be conducted	BLMC OMMO PEX015	R350 000.00	Projected & budget affairs events to be conducted	Projected & budget affairs events to be conducted	Projected & budget affairs events to be conducted	Projected & budget affairs events to be conducted	Committee/Junior Council	Registrar invitation, Programme and Pictures	Maunye S
								01 report programmes for elderly affairs events to be conducted					Requisitions, Attendance Register invitation, Programme and Pictures	Transversal Manager Maunye S

IDP INDI CATO R NO:	Function al Area	Object ives	KPI/ measure ment	Baseli ne	Annual Target	Vote numb er	Ordinar y budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabl er	POE	Respo nsible Manag er
								Projected & budget	Projected & budget	Projected & budget	Projecte d & budget			
16	DISABI TY AFFAIRS	Mainst reamin g of people with disabili ty	Number of disability affairs programs to be conducted	8	8 Number of disability affairs program mes to be conducte d 2020/21f /y	BLM COMM OPEX0 09	R145 000.00	02 programm es to be conducted on disability Forum Re- launching and Induction	02 programm es to be conducted on albinism awareness and disability Month	02 programm es to be conducted on Capacity building and human Rights	02 programm es to be conducted on disability Summit and braille workshop	Disab ility Foru m	Requi sition s, Atten dance Regist er invita tion, Progr amme s and Pictur es	Transv ersal Manag er Mauny e S

IDP INDI CATO R NO:	Function nal Area	Object ives	KPI/ measure ment	Baseli ne	Annual Target	Vote numb er	Ordinar y budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabl er	POE	Respo nsible Manag er
17	LIBRARY SERVICE S program s and visits	Promo te the culture of readin g	Number of library programs, visits and request to be conducted	21 progra mmes implem ented in the 2019/2 020 f/y	12 Number of reports for program mes, visits and request to be conduce d 2020/21 f/y		R852 000,00	Projected & budget	Projected & budget	Projected & budget	Projecte d & budget	Schoo l Libra ry Patro ns	Requi sition s, Atten dance Regist er, invita tion, Progr amme s ,Pictu res and Repor ts	Transv ersal Manag er Mauny e S

IDP INDI CATOR NO:	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
18	SECURITY SERVICES	Secure all municipal assets	Number security services reports	12 monthly reports submitted in 2019/2020	12 monthly reports to be submitted 2020/2021 f/y	R60M	Projected & budget	3 monthly reports to be submitted	3 monthly reports to be submitted	3 monthly reports to be submitted	3 monthly reports to be submitted	Security Companies	Quarterly reports	Director community Services
19	INDIGEN SERVICES	To ensure responsive government for all	Review of indigent register and policy	Indigent register reviewed for 2019/2020fy and waiting for council to approve	4 reports progress on review of indigent register conducted	BLMC OMMO PEX006	Internal driven	01 report on registration of new application	01 report Data Capturing	01 report Verification of draft register	01 report Council report	Councillors and CDW	Reports, reviewed indigent register, policy and Council resolution	Transversal Manager Maunye S

IDP INDI CATO R NO:	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
								Projected & budget	Projected & budget	Projected & budget	Projected & budget			
20	FIRE AND RESCUE INSPECTION	Ensure all business compliant with NFBR	Number of fire and rescue inspections conducted	240 inspections conducted in 2019/2020fy	200 Number of fire and rescue inspections conducted	-	Revenue income	40 inspections to be conducted	60 inspections to be conducted	50 inspections to be conducted	50 inspections to be conducted	All business buildings and filling stations	Issued certificates	Acting Chief Fire officer Maduna K.T
	Cemetery management and burial assistance of indigent	Management of cemeteries and provide burial assistance to indigents	Number of reports on cemeteries and provide burial assistance to indigents	New	4 reports on cemeteries and burial assistance to indigents		R250 000.00	1 report for cemetery and burial assistant	1 report for cemetery and burial assistant	1 report for cemetery and burial assistant	1 report for cemetery and burial assistant	Cemeteries and indigent community	Reports	Manager Maunye

IDP INDI CATOR NO:	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
21	FIRE AND RESCUE Protection	Ensure fire service is compliant with .SANS CODE 10090 community fire protection	Number of equipment to be serviced and vehicles request purchase on fire and rescue	1 fire purchased, 3 skid units serviced, 1 mounted pump service	4 reports on number of equipment, tools, serviced and vehicles request to be purchased		R2 000 000.00	1 report on number of fire equipment, tools, serviced and vehicle request	1 report on number of fire equipment, tools, serviced and vehicle request	1 report on number of fire equipment, tools, serviced and vehicle request	1 report on number of fire equipment, tools, serviced and vehicle request	Availability of budget	Reports, invoices and request letters	Acting Chief Fire officer Maduna K.T

IDP INDI CATO R NO:	Functional Area	Objectives	KPI/ measure ment	Baseline	Annual Target	Vote numb er	Ordinar y budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabl er	POE	Respo nsible Manag er
								Projected & budget	Projected & budget	Projected & budget	Projecte d & budget			
22	FIRE AND RESCUE Reports	Ensure fire service is compli ant with SANS CODE 10090 commu nity fire protect ion	Number of incidents calls reports on fire and rescue	265 emerge ncy calls attende d and 12 reports in 2019/2 020 f/y	4 combined reports of 12 monthly incidents calls attended 2020/21 f/y		Internal driven	Submit 1 combined report of 3 monthly incidents reports	Submit 1 combined report of 3 monthly incidents reports	Submit 1 combined report of 3 monthly incidents reports	Submit 1 combined report of 3 monthly incidents reports	Availa bility of emer gency calls	Emer gency calls repor ts Madun a K.T	
23	DISASTER AWARE NESS	Improv ed social cohesi on and safe	Number of Disaster awareness campaigns reports conducted	6 disaste r manage ment awareness	12 number of reports for Disaster awareness		R50 000.00	3 reports for awareness campaigns to be conducted	3 reports for Awareness campaigns to be conducted	3 reports for Awareness campaigns to be conducted	3 reports for Awareness campaigns to be conducted	Secto r Depart ment s and budge t Agen	Repor ts, Atten dance regist er, Mokoe na)	Disaste r Manag er (AT Mokoe na)

IDP INDI CATO R NO:	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
		environment		campaign conducted in 2019/2020/y	campaigns to be conducted 2020/21 f/y.			Projected & budget	Projected & budget	Projected & budget	Projected & budget			
	DISASTER RELIEF MATERIA LS	To provide relief support to the affected disaster victims	Number of reports on relief materials provided to victims	80 families assisted 2019/2020	12 reports on number relief materials provided to victims		R2 400 000.00	3 reports on relief materials provided to victims	3 reports on relief materials provided to victims	3 reports on relief materials provided to victims	3 reports on relief materials provided to victims	Disaster affected victims	Reports	Disaster manager Mokona AT
								conducted			conducted		data and minutes	

IDP INDI CATO R NO:	Funcio nal Area	Object ives	KPI/ measure ment	Baseli ne	Annual Target	Vote numb er	Ordinar y budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabl er	FOE	Respo nsible Manag er
24	DISASTER CALL CENTER AND DISPATC H	To have quick access to emerg ency reporti ng and respon se	Number of reports on disaster emergenc y calls received and dispatch	12 disaste r manage ment reports done in 2019/2 020	12 reports on numb er of disaster emergenc y calls received and dispatch		Internal driven	3 report on disaster emergency calls received	3 report on disaster emergency calls received	3 report on disaster emergency calls received	3 report on disaster emergenc y calls received	Occur rence of disast er	Disast er mana geme nt repor ts	Disaste r Manag er (AT Mokoe na)
	DISASTER MANAGE MENT FORUMS MEETING	To have co- ordinat ed approa ch with all stake hold related	Number of disaster managem ent forum meetings conducted	New	4 forum meetings to be conducte d 2020/21 f/y		Internal driven	1 forum meetings to be conducted	1 forum meetings to be conducted	1 forum meetings to be conducted	1 forum meetings to be condu cted	All stake hold ers	Minut es,att endan ce regist er and Invita tion	Disaste r Manag er (AT Mokoe na)

IDP INDI CATO RNO:	Funcio nal Area	Object ives	KPI/ measure ment	Baseli ne	Annual Target	Vote numb er	Ordinar y budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabl er	POE	Respo nsible Manag er
								Projected & budget	Projected & budget	Projected & budget	Projecte d & budget			
25	ROAD TRAFFIC SERVICE S	to disaste r manag ement Create Aware ness and buy-in to BLM strateg y	Number of summons to be issued	10 000 Summo ns to issue in 2019/2 020	10 000 number of summons be issued 2020/21 f/y		Internal driven	2500 Summons to be issued	2500 Summons to be issued	2500 Summons to be issued	2500 Summons to be issued	Worki ng equip ment and perso nnel	Sum mons Statis tics	Chief Traffic Officer (J L Chiloan e)
26	TRAFFIC ENFORCE MENT	Improv ed social cohesi on and safe enviro nment	Number of road safety programm es (road blocks) conducted	12 operati ons per year	12 reports on number of road safety operation program mes (road		Internal driven	Conduct 3 road safety operation program mes (road blocks)	Conduct 3 road safety operation program mes (road blocks)	Conduct 3 road safety operation program mes (road blocks)	Conduct 3 road safety operation program mes (road blocks)	Worki ng equip ment and perso nnel	Road block repor ts with pictur es	Chief Traffic Officer J L Chiloan e

IDP INDI CATO R NO:	Function al Area	Object ives	KPI/ measure ment	Baseli ne	Annual Target	Vote numb er	Ordinar y budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabl er	POE	Respo nsible Manag er
								Projected & budget	Projected & budget	Projected & budget	Projecte d & budget			
27					blocks) conduce d									
			Number of reports for Bylaws operations and compliance	New target	12 reports for Bylaws operation s and compliance 2020/21 f/y		Internal driven	3 reports for Bylaws operations and compliance to be conducted	3 reports for Bylaws operations and compliance to be conducted	3 reports for Bylaws operations and compliance to be conducted	3 reports for Bylaws operation s and compliance to be conduce d	Availa bility of illegal compliance	Reports	Chief Traffic Officer JL Chiloan e
28	Public Transpor t Forum	Ensure there is compliance to NLTA no 5 of 2009	Number of Public Transport Forums meeting to be conducted	Four forum conduc ted in 2019/2 020 financial year	4 sitting reports of public transport forum 2020/21 f/y		Internal driven	1 forum meeting report	1 forum meeting report	1 forum meeting report	1 forum meeting report	Portf olio Com mitte es and Taxi Assoc iation s	Attende nce regist er, minut es and reports	Public transp ort Manag er Mabun da G

IDP INDI CATO R NO:	Function Area	Object ives	KPI/ measure ment	Baseline	Annual Target	Vote numb er	Ordinar y budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabl er	POE	Respo nsible Manag er
								Projected & budget	Projected & budget	Projected & budget	Projecte d & budget			
29	Public transpor t Inspectio n	Rankin g facility that is user friendl y to comm uters	Number of public transport inspectio n reports	40 inspecti on conduc ted in 2019/2 020 f/y	40 numb er of inspecti on reports conduc ted 2020/21 f/y		Internal driven	10 inspecti ons to be conduc ted	10 inspecti ons to be conduc ted	10 inspecti ons to be conduc ted	10 inspecti ons to be conduc ted	Availa bility Taxi rank	Inspe ction repor t forms and pictur es	Public transp ort Manag erMab unda G
30	Public transpor t Complia nce	Creatin g Transp ort strateg y	Developm ent of local transport plan	The current integra ted plan was conduc ted in 2008	Developm ent of local transport plan	C0256 1/1A0 0032/f 002x1 15	R1.348 000.00	10 inspecti ons to be conduc ted	10 inspecti ons to be conduc ted	10 inspecti ons to be conduc ted	Final draft local transport plan	Portf olio Com mitte es and Taxi Assoc iation s	Draft Integr ated trans port plan, inve tion,a genda and counc il	Public transp ort Manag er Mabun da G

IDP INDI CATO R NO:	Funcio nal Area	Object ives	KPI/ measure ment	Baseli ne	Annual Target	Vote numb er	Ordinar y budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabl er	POE	Respo nsible Manag er
								Projected & budget	Projected & budget	Projected & budget	Projecte d & budget			
31	Renovati ons and construc tions of public transport facilities	Rankin g facility that is user friendly to comm uters	Number of progress reports for Constructi on of transport facility (Paulina taxi rank)	Only 22 public transport facility exist	12 progress reports on Construct ion of transport facility (Paulina taxi rank)	C0177 11/IA 01952 /food2 x115	R11m	3 submissio n of progress report	3 submissio n of progress report	3 submissio n of progress report	3 submissio n of progress report	Taxi ranks	Progr ess repor t	Public transp ort Manag erMab unda G
32	DLTC AND REGISTRY AUTHORI TY	Financi al manag ement and viabilit y	Revenue amount to be collected by all DLTC	R35 00 0 000 revenu e amount collected in	R30 000 0 00 revenue amount to be collected by all DLTC		Revenue income	R7 500 000 to be collected	R7 500 000 to be collected	R7 500 000 to be collected	R7 500 000 to be collected	Enatis syste m	Enatis repor t	Chief licensi ng Officer NR Mokoe na

IDP INDI CATO R NO:	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
33		Improved Financial Management	Number of learners & drivers to be tested in all DLTC's	2019/2020 f/y	2020/21 f/y		Internal driven	750 learners and drivers to be tested	750 learners and drivers to be tested	750 learners and drivers to be tested	750 learners and drivers to be tested	Availability of clients	E-natis revenue collection report	Chief Licensing Officer NR Mokona
34	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	4 Risk report to be developed	Internal Driven	Internal Driven	1 risk report to be developed	1 risk report to be developed	1 risk report to be developed	1 risk report to be developed	Temp late from Risk	Risk report	Director community Services

IDP INDI CATOR R NO:	Functional Area	Object ives	KPI/ measure ment	Baseline	Annual Target	Vote numb er	Ordinar y budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabl er	POE	Respo nsible Manag er
								Projected & budget	Projected & budget	Projected & budget	Projecte d & budget			
35	Perform ance manage ment	To monit or the perfor mance of emplo yees and ensure effectiv eness	Number of perform ance compact s to be develop ed and assesse d as per the PMS cycle	All seven (7) unit Manger s asse d for perfor mance in 2019/2 020F/Y	6 perform ance compact s to be develop ed and 4 assesse ments as per the PMS cycle 2020/21 f/y	Intern al Driven	Internal Driven	6 perform ance compact s to be develop ed and 1 assesse ments as per the PMS cycle	1 assesse ments as per the PMS cycle	1 assesse ments as per the PMS cycle	1 assesse ments as per the PMS cycle	Availa bility of perfor mance comp acts	Perfo rman ce Comp acts	Acting Directo r Comm unity Service s Silinda RM
36	IMPLEM ENTATIO N OF COUNCI L RESOLU TIONS	Ensure imple mentat ion of IDP prioriti es	Number of reports on the implemen tation of council resolution	4 council resoluti on to be implem ented in	4 reports on the implemen tation of council resolution	Intern al Driven	Internal Driven	1 reports on the implemen tation of council resolution	1 reports on the implemen tation of council resolution	1 reports on the implemen tation of council resolution	1 reports on the implemen tation of council resolution	Counc il sittin g	Counc il Resol ution s	Directo r Comm unity Service Silinda RM

IDP INDI CATO R NO:	Function al Area	Object ives	KPI/ measure ment	Baseli ne	Annual Target	Vote numb er	Ordinar y budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabl er	POE	Respo nsible Manag er
								Projected & budget	Projected & budget	Projected & budget	Projecte d & budget			
37	PROCUR EMENT	Ensure imple mentat ion of IDP prioriti es	Developm ent of departme ntal procurem ent plan and submit to SCM unit	Procurement plans for 2019/2 020f/y submit ed and implem ented	Procurement plans for all unit to be developed and submit to SCM unit 2020/21 f/y	Intern al driven	Internal driven	Procurement plans to be submitted	Procurement plans to be submitted	Procurement plans to be submitted	Procurement plans to be submitted	SCM suppo rt	Procure ment plans for Comm unity Service s Silinda RM and list of requi	Acting Directo r Comm unity Service s Silinda RM

IDP INDI CATOR NO:	Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
38	HRM	Assess the capacity of Bushbuckridge Local Municipality	Number of departmental meeting to be conducted	HRM target was not specified for 2019/2020	12 meetings to be conducted	Internal driven	3 meetings to be conducted	3 meetings to be conducted	3 meetings to be conducted	3 meetings to be conducted	3 meetings to be conducted	Availability of unit managers	Agenda, minutes, attendance register for the meetings	Acting Director, Community Silinda RM

5. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
 5.1 DEPARTMENTAL PERFORMANCE PLAN CORPORATE SERVICES (15%)

IDP INDICATOR	Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence	Responsible Manager
								Projection plan	Projection plan	Projection plan	Projection plan			
39	Human Resource Management (Staff establishment)	Improved Implementation of Administration Policies and Procedures	Number of reports on filled and vacancy rate	1902 positions per organogram and 1187 positions were filled which amount To 37% rate	4 quarterly reports on filled and vacancy rate	-	R0	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 Ndlovu E C
40	Human Resource	Improved	Approved Organisati	2019/20 organogram	Approved 202/2021Or	-	R0	-	-	Council approval	-	Stakeholders	Council resolution	HR Manager

IDP INDICATOR	Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence	Responsible Manager
								Projection plan	Projection plan	Projection plan	Projection plan			
	Management (Staff establishment)	Implementation of Administration Policies and Procedures	Organisational Structure 2019/2020	approved on the 31/05/2019	organisational Structure					of the 2020/2021 Organisational Structure		support	announced approved organogram	Ndlovu E C
HRM Staff integration		All employees must be aligned to position on the organogram	Number of staff to be placed on the organogram	134 staff taken from rand water must be placed on the organogram	134 staff to be placed on the organogram			134 Staff to be placed on the organogram				Stakeholders support	Placement letters	HR Manager Ndlovu E C

IDP	INDICATOR	Function al Area	Objective	KPI/ Measure ment	Baseline	Annual Target	Vote nu mber	Ord inary bud get	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence	Responsible Manager
41	HRM (Recruitment of staff)	Aligned Organizational Structure	Number of appointed employees with individual job descriptions	11 new employees, 300 EPWP and 8 finance interns were appointed	To recruit 100 employees to close gaps for service delivery	BL MC ORP EX0 23	R28 000. 00	Recruitment of 25 employees to close gaps for service delivery	Recruitment of 25 employees to close gaps for service delivery	Recruitment of 25 employees to close gaps for service delivery	Recruitment of 25 employees to close gaps for service delivery	Approved organizational structure	Appointment letters	HR Manager Ndlovu E C	
42	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	To conduct 4 quarterly attendance verification and submit reports	BL MC ORP EX0 41	R44 9 000. 00	Compile 1 verification report	Compile 1 verification on report	Compile 1 verification on report	Compile 1 verification report	Controlled attendance registers/biometrics clocking system and proper leave management	Compiled leave management reports	HR Manager Ndlovu E C	

IDP INDICATOR	Functional Area	Objective	KPI/Measure	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence	Responsible Manager
								Projection plan	Projection plan	Projection plan	Projection plan			
43	Payrolls and head count	Align payroll and existing staff	Number of head count to be conducted	0 Head count conducted	2 Head count to be conducted	-	Internal driven	1 Head count to be conducted	-	1 Head count to be conducted	-	Organogram and Printed payrolls	Signed Head count register	HR Manager Ndlovu E C
								3 payrolls register to be signed	3 payrolls register to be signed	3 payrolls register to be signed	3 payrolls register to be signed	Printed payrolls	Signed workstations payrolls	HR Manager Ndlovu E C
		Improved staff morale	Number of payrolls register to be signed	0 payrolls register signed	12 payrolls register to be signed	BL MC ORP EXO 37	R 30 495 000.00	3 payrolls register to be signed	3 payrolls register to be signed	3 payrolls register to be signed	3 payrolls register to be signed			

IDP	Function al Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Projection plan				Enabler	Portfolio of Evidence	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
44	Labour Relations Management (Training and workshops)	Improved staff morale	Number of workshops on labour relations to be conducted	3 Workshops conducted	4 workshops on labour relations to be conducted	-	R0	1 workshops on labour relations to be conducted	2 Workshops on labour relations to be conducted	1 workshops on labour relations to be conducted	Availability of employee and management support	Attendance registers	HR Manager Ndlovu E C	
45	Labour Relations Management (Disciplinary enquiries /s/)	Improved staff morale	Updated cases of misconduct database submitted to CoGTA	4 reports submitted to CoGTA during 2018//19F/Y	Submit 4 quarterly updated reports on disciplinary cases to CoGTA	-	R0	Submit one updated report on disciplinary case to CoGTA	Submit one updated report on disciplinary case to CoGTA	Submit one updated report on disciplinary case to CoGTA	Updated Database of Misconduct reports	Proof of submission and disciplinary cases report	Ndlovu EC (HR manager)	

IDP INDICATOR	Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence	Responsible Manager
								Projection plan	Projection plan	Projection plan	Projection plan			
46	grievances	Improved staff morale	Number of LLF schedule and meetings to be attended	9 Monthly LLF held in 2019/2020 /F/Y	12 monthly LLF meetings to be held and 1 LLF schedule to be developed		R0	1 LLF schedule and 3 Monthly LLF meeting to be held	3 Monthly LLF meeting to be held	3 Monthly LLF meeting to be held	3 Monthly LLF meeting to be held	Availability of LLF members	LLF schedule, Attendance registers, minute and agenda	Ndlovu EC (HR manager)
47	OHS (meetings)	Improved staff morale	Number of Occupational Health and Safety (OHS) Committee Meetings	4 OHS Committee meetings held in the 2019/2020	12 OHS Committee meetings to be held.		Internal driven	3 OHS Committee meetings to be held	3 OHS Committee meetings to be held	3 OHS Committee meetings to be held	3 OHS Committee meetings to be held	Availability of OHS members	Minutes and attendance registers	Ndlovu EC (HR manager)
48	OHS (protective clothing &)	Improved staff morale	Number of quarterly Reports on employee protective clothing to	4 quarterly Reports on employee protective clothing	4 quarterly Reports on employee protective clothing		R2 million	1 quarterly Reports on employee protective clothing to	1 quarterly Reports on employee protective	1 quarterly Reports on employee protective	1 quarterly Reports on employee protective	Procurement of PPE	Reports, List of beneficiaries & signed	Ndlovu EC (HR manager)

IDP INDICATOR	Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence	Responsible Manager
								Projection plan	Projection plan	Projection plan	Projection plan			
49	OHS (medical examination)	Improved staff morale	Number of employees to undergo medical examination by the registered Medical Doctor	132 employees have undergone medical examination by the registered Medical Doctor in 2019/20	1200 Employees to undergo medical examination by the registered Medical Doctor		R57 522 300	600 Employees to undergo medical examination by the registered Medical Doctor	600 Employees to undergo medical examination by the registered Medical Doctor	600 Employees to undergo medical examination by the registered Medical Doctor	600 Employees to undergo medical examination by the registered Medical Doctor	Contracted medical doctor	Medical Certificates of examinations & registers	Ndlovu EC (HR manager)
50	Skills development and Staff Training Workshop	Improved Implementation of Administration Policies and	Number of staff to be trained as per WSP.	117 Officials trained	300 officials to be trained	BL MC ORP EXO 18	R1 500 000.00	50 officials to be trained	20 officials to be trained	115 officials to be trained	115 officials to be trained	Timeous appointment of accredited training provide	Lists, attendance registers and training reports	Ndlovu EC (HR manager)

IDP INDICATOR	Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence	Responsible Manager
								Projection plan	Projection plan	Projection plan	Projection plan			
51	Skills development and Council or training	Improved Implementation of Administration Policies and Procedures	Number of councillors to be trained.	11 Councillors were trained as per WSP	To train 50 councillors	BL MSP AOP EX 004	R1 000 000.	10 councillors to be trained	10 councillors to be trained	15 councillors to be trained	15 councillors to be trained	Timeous appointment of accredited training providers.	Lists, attendance registers and training reports	Ndlovu EC (HR Manager)
52	WORK INTEGRATED LEARNING	Improved Implementation of Administration	Number of unemployed learners (WIL) to be placed for	20 WIL to be placed for experiential learning	20 WIL to be placed for work practicals	R1 008 000.	R1 000 000.			20 WIL to be placed for work practical		Management support	Placement List, Attendance register	Ndlovu EC (HR manager)

IDP INDICATOR	Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence	Responsible Manager
								Projection plan	Projection plan	Projection plan	Projection plan			
53	INTERNSHIPS	Improved Implementation of Administration Policies and Procedures	Number of unemployed Graduate learners to be placed for internship as per WSP	17 Interns enrolled through the National Treasury	20 unemployed Graduate learner to be placed	R840 000,00				20 unemployed Graduate learner to be placed		Management support	List and Attendance register	Ndlovu EC (HR manager)

IDP	Function al Area	Objective	KPI/ Measure ment	Baseline	Annual Target	Vote num ber	Ord inar y/ bud get	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enab ler	Portfo lio of Evid ence	Respon sible Man ager
								Projection plan	Projectio n plan	Projectio n plan	Projectio n plan			
54	Workpla ce Skills Plan	Improv ed Implem entatio n of Admini stration Policies and Proced ures	Number of WSP to be developed timeously	1 WSP submitted for 2020/2021 to LGSETA	1 WSP 2021/2022 to be developed and submitted to LGSETA on the 30 April 2021	-	Inte rnal driv en	-	-	-	1 WSP 2021/202 2 to be develope d and submitted to LGSETA on the 30 April 2021	LGSET A and Trainin g Commi tee	Training committe e attendanc e register, LGSETA acknowledg ement letter, council resolution	Ndlovu EC (HR manager)
55	Bursarie s	Improv ed Implem entatio n of Admini stration Policies and Proced ures	Number of staff to be allocated bursary and number of reports	39 officials provided with bursaries	40 staff to be allocated bursary and 3 reports to be submitted	BL MC ORP EX0 03	R1 800 000. 00	1 Report on advertisem ent of bursaries	1 Report on an Evaluation of bursary applicatio ns	1 Report on awarded bursaries to 40 officials bursary	-	Official s applic ations	Bursary awards list and report.	Ndlovu EC (HR manager)

INDICATOR	Function al Area	Objective	KPI/ Measure ment	Baseline	Annual Target	Vote number	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence	Responsible Manager
								Projection plan	Projection plan	Projection plan	Projection plan			
56	Implementation of Employment Equity plan.	Improved Implementation of Administration Policies and Procedures	Number of reports on employees appointed in terms of the goals on the EE plan.	4 Reports on employees appointed in terms of the goals on the EE plan done	4 Reports on employees appointed in terms of the goals on the EE plan.	BL MC ORP OPE X03 4	298 000. 00	1 Reports on employees appointed in terms of the goals on the EE plan.	1 Reports on employees appointed in terms of the goals on the EE plan.	1 Reports on employees appointed in terms of the goals on the EE plan.	1 Reports on employees appointed in terms of the goals on the EE plan.	Management support.	Employment Equity report (HR manager)	Ndlovu EC
57	Employment Equity annual report.	Improved Implementation of Administration Policies and	Number of Annual EE Report to be submitted to the Dept of labour timeously	2018/19 EE Annual report submitted to the Department of Labour	1 Annual EE Report to be submitted to the Dept. of labour timeously			1 Annual EE Report to be submitted to the Dept. of labour timeously				Template from Dept. of labour	DoL Acknowledgement of receipt and EE annual report	Ndlovu EC (HR manager)

IDP	Function al Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ord inary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence	Responsible Manager
								Projection plan	Projection plan	Projection plan	Projection plan			
58	Contract Development and Management	Efficient and Effective Administration	Number of Quarterly updated contract register.	4 Contract register per year	4 Contract register per year	-	-	Compile quarterly contract register.	Compile quarterly contract register.	Compile quarterly contract register.	Compile quarterly contract register.	Contracts management system	Updated Contract registers	Shakoane T (Legal Advisor)
59	Legal Advisory and Administrative Services.	Efficient and Effective Administration	Number of reports on litigations, liabilities and claims.	4 litigation and contingent liabilities reports were compiled	4 litigation and contingent liabilities reports to be submitted to council per financial year	R3 600 000.	1 litigation report to be submitted to council	1 litigation report to be submitted to council	1 litigation report to be submitted to council	1 litigation report to be submitted to council	1 litigation report to be submitted to council	Case management system	updated Litigation Reports and council resolutions	Shakoane T (Legal Advisor)

IDP INDICATOR	Functional Area	Objective	KPI/Measure ment	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence	Responsible Manager
	Legal Advisory and Administrative Services.	Provide legal advice in the municipality	Number of list for developed SLA reviewed	0 list for developed SLA reviewed	4 lists for developed SLA reviewed		Internal driven	1 lists for developed SLA reviewed	1 lists for developed SLA reviewed	1 lists for developed SLA reviewed	1 lists for developed SLA reviewed	Contract management support	List of reviewed SLAs	Shakoane T (Legal Advisor)
60	Auxiliary Services	To provide effective and efficient fleet management	Number of quarterly fleet management reports to be submitted to council	4 quarterly fleet management reports done in 2019/20	4 quarterly fleet management reports to be submitted to council	-	R0	1 Quarterly fleet management reports to be submitted to council	1 Quarterly fleet management reports to be submitted to council	1 Quarterly fleet management reports to be submitted to council	1 Quarterly fleet management reports to be submitted to council	Fleets users reports	Fleet management reports	Mashiane S (Acting Auxiliary services)

IDP	Functional Area	Objective	KPI/Measure ment	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter				Enabler	Portfolio of Evidence	Responsible Manager
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
61	Availability of fleet	To provide effective and efficient fleet management	Number of available fleet to be monitored	127 available monitored	136 available fleet to be monitored	-	-	Projection plan	Projection plan	Projection plan	Projection plan	Management support	Fleets monitoring report	Mashilane S (Acting Auxiliary services)
								136 available fleet to be monitored	136 available fleet to be monitored	136 available fleet to be monitored	136 available fleet to be monitored	2 Skip loader	Sitting of bid committees	Procurement plan and List of purchased vehicle
62			Number of heavy machinery to be purchased by 4th	7 yellow fleets procured	8 Heavy machinery to be procured (4 water tank trucks, 2 skip loaders and 1 grader and 1 tipper truck)	R 9 000 000	-	1 Grader and 1 tipper truck	4 Water tank trucks					

IDP INDICATOR	Function al Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence	Responsible Manager
								Projection plan	Projection plan	Projection plan	Projection plan			
63	Availability of fleet		Number of light vehicle to be procured	25 light vehicles procured	6 light vehicles to be procured (1 Mayor's vehicle, 3 Single cab, 1 Double cab and 1 Generator for Disaster)	-	R3, 200	-	-	-	6 light vehicles to be procured (1 Mayor's vehicle, 3 Single cab, 1 Double cab and 1 Generator for Disaster)	Sitting of bid committees	requisitions and List of purchased vehicle	Mashilane S (Acting Auxiliary services)
64	Registry	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	4 reports on implementation of file plan	-	Internal driven	1 Report on implementation of file plan	1 Report on implementation of file plan	1 Report on implementation of file plan	1 Report on implementation of file plan	Management support and approved File Plan	Four reports on the implementation of the File Plan	Mashilane S (Acting Auxiliary services)

IDP INDICATOR	Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence	Responsible Manager
								Projection plan	Projection plan	Projection plan	Projection plan			
65	Printing and Stationery	Efficient and Effective Administrative	Number of reports on auto machine and stationery	4 reports on auto machine and stationery complied in 2019/20	4 Reports on auto machine and stationery to be complied	-	R0	1 Reports on auto machine and stationery to be complied	1 Reports on auto machine and stationery to be complied	1 Reports on auto machine and stationery to be complied	1 Reports on auto machine and stationery to be complied	Availability of auto machine, stationary and printing registers	Report on auto machine and stationery	Mashilane S (Acting Auxiliary services)
	Filing and record keeping management	Efficient and Effective Administrative	Number of record keeping awareness to be conducted	0 records awareness done in 2019/2020	4 record keeping awareness to be conducted	-	Internal driven	1 record keeping awareness to be conducted	1 record keeping awareness to be conducted	1 record keeping awareness to be conducted	1 record keeping awareness to be conducted	File plan and procedure manual	Attendance register and agenda	Mashilane S (Acting Auxiliary services)

IDP INDICATOR	Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter				Enabler	Portfolio of Evidence	Responsible Manager	
								1	2	3	4				
66	Provision of insurance	Efficient and Effective Administrative	Number of insurance cover reports	4 reports on insurance cover done in 2019/20	4 Reports on insurance cover to be complied	-	R0	Projection plan	1 Reports on insurance cover	1 Reports on insurance cover	1 Reports on insurance cover	1 Reports on insurance cover	Availability of insurance cover	reports on insurance cover	Mashlian e S (Acting Auxiliary services)
67	Council Support	Efficient and Effective Administrative	Number of council sitting to be conducted	7 Council sitting conducted	4 Council sitting to be conducted	-	Internal driven	1 Council sitting to be conducted	1 Council sitting to be conducted	1 Council sitting to be conducted	1 Council sitting to be conducted	1 Council sitting to be conducted	Updated council resolutions register	4 Quarterly reports	Mashlian e S (Acting Auxiliary services)
68	Mayoral IMBIZO	Efficient and Effective Administrative	Number of Imbizo to be held	4 Mayoral Imbizo conducted in 2019/2020FY	4 Mayoral imbizo / outreach to be conducted	BL MM AYO ROP EXO 02	R	1 Mayoral imbizo / outreach to be conducted	1 Mayoral imbizo / outreach to be conducted	1 Mayoral imbizo / outreach to be conducted	1 Mayoral imbizo / outreach to be conducted	1 Mayoral imbizo / outreach to be conducted	Schedule of Mayoral Imbizo and approval	Attendance registers	Mathebula T (Council services manager)

INDICATOR	Function al Area	Objective	KPI/ Measure ment	Baseline	Annual Target	Vote number	Ordinar y/bud get	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence	Responsible Manager
								Projection plan	Projection plan	Projection plan	Projection plan			
69	Ward Committees	Efficient and Effective Administration	Number of consolidated ward committee reports to be submitted to council.	4 ward committee reports were consolidated in 2018/19 F/Y	4 Consolidate ward committee reports to be submitted to council	BL MSP EAO PEX 005	R63 1 800. 00	1 Consolidate ward committee reports to be submitted to council	1 Consolidate ward committee reports to be submitted to council	1 Consolidate ward committee reports to be submitted to council	1 Consolidate ward committee reports to be submitted to council	ed budget	Ward committee reports	Mathebulula M (Council services manager)
70	Implementation of council resolutions	Efficient and Effective Administration	Number of Council Resolution Implementation Reports	4 Council Resolution Implementation Reports done in 2019/20	4 Council Resolution Implementation Reports	-	-	1 Council Resolution Implementation Reports	1 Council Resolution Implementation Reports	1 Council Resolution Implementation Reports	1 Council Resolution Implementation Reports	Updated council resolutions register	Council resolutions implementation report	Mathebulula M (Council services manager)
71	Information Communication	Improved information	Number of reports on ICT status	4 reports on ICT Governance	4 reports on ICT Governance	BL MC ORP	R8, 7M	1 reports on ICT Governance	1 reports on ICT Governance	1 reports on ICT Governance	1 reports on ICT Governance	Management	Reports on ICT Governance	Mathebulula M

INDICATOR	Function al Area	Objective	KPI/ Measure ment	Baseline	Annual Target	Vote number	Ord inar y/ bud get	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence	Responsible Manager
								Projection plan	Projection n plan	Projection n plan	Projection n plan			
72	Information and Technology	Invest in ICT Infrastructure	against the ICT Governance Framework	Framework done in 2019/20	Framework to be submitted to council	EX087		Framework to be submitted to council	Framework to be submitted to council	Framework to be submitted to council	Framework to be submitted to council	Support	ICT Framework	(ICT Manager)
								1 ICT Steering Committee meetings to be held	1 ICT Steering Committee meetings to be held	1 ICT Steering Committee meetings to be held	1 ICT Steering Committee meetings to be held	Availability of ICT steering committee	Attendance register and minutes	Mathehula M (ICT Manager)

INDICATOR	Function al Area	Objecti ve	KPI/ Measure ment	Baseline	Annual Target	Vot e nu mber	Ord inar y/ bud get	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabl e	Portfoli o of Eviden ce	Responsi ble Manager
								Projection plan	Projectio n plan	Projectio n plan	Projectio n plan			
73		Invest in ICT Infrastructure	Number of ICT report on Implement ation of Strategic Plan and action plan	4 quarterly reports on the status of ICT were considered by council	4 quarterly ICT project reports	-		1 quarterly ICT project reports	1 quarterly ICT project reports	1 quarterly ICT project reports	1 quarterly ICT project reports	Schedul ed ICT Steerin g Commi ttee meetin gs	ICT Council resolutions	Matheb ula M (ICT manager)
74	Good governan ce (risk, HRM and PMS)	Effectiv e and efficient governan ce structur es	Number of risk reports and developme nt of Corporate Services risk action log	Strategic and operational risks were identified and 4 x quarterly risk assessment logs were compiled.	To compile 4 quarterly risk assessment logs	-	R0	1 Updated quarterly Risk Managem ent report	1 Updated quarterly Risk Managem ent report	1 Updated quarterly Risk Managem ent report	1 Updated quarterly Risk Managem ent report	Risk management unit support	Risk report reports	Corporat e services Secretary S Nkuna

INDICATOR	Function al Area	Objective	KPI/ Measure ment	Baseline	Annual Target	Vote nu mber	Ord inary/ bud get	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence	Responsible Manager
								Projection plan	Projection n plan	Projection n plan	Projection n plan			
75		Effective and efficient governance structures	Number of corporate services managers performance plans and performance reviews	6 corporate services managers performance plans developed and reviewed quarterly in 2019/2020	6 Corporate services managers performance plans and performance reviews	R0		6 Corporate services managers performance plans and performance reviews to 6 managers	1 performance assessment to 6 managers	1 performance assessment to 6 managers	1 performance assessment to 6 managers	Availability of staff	Performance plans	Corporate service secretary S Nkuna
								3 departmental meetings to be conducted	3 departmental meetings to be conducted	3 departmental meetings to be conducted	3 departmental meetings to be conducted	3 departmental meetings to be conducted	Availability of staff	Performance plans
76		Effective and efficient governance structures	Number of departmental meeting to monitor performance	10 departmental meeting done in 2019/2020	12 departmental meetings to be conducted	R0		3 departmental meetings to be conducted	3 departmental meetings to be conducted	3 departmental meetings to be conducted	3 departmental meetings to be conducted	Availability of staff	Performance plans	Corporate service secretary S Nkuna

6. KPA: LOCAL ECONOMIC DEVELOPMENT (LED) 15% WEIGHT

6.1 DEPARTMENTAL PERFORMANCE PLAN EDPE

IDP INDICATOR NO:	Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enable	POE	Responsible Manager
								Projection plan	Projection plan	Projection plan	Projection plan			
77	Enhance Tourism Growth and development	Increase tourists in the municipality	Number of tourism projects to be supported and monitoring their effectiveness on a quarterly basis	8 tourism projects and 1 programme supported	9 tourism projects to be supported and monitoring their effectiveness on a quarterly basis	BLME DPEO OPEX 008	R410 000	9 projects to be supported (Mnisi Resort, Newington C Project, Mariepskop, Weigevonden, Mangwazi, Hungtinton, Manyele	Monitoring the effectiveness of the 9 projects supported	Monitoring the effectiveness of the 9 projects supported	Monitoring the effectiveness of the 9 projects supported	Availability of staff	Reports	LED manager S. Nyembe

Enhance Tourism Growth and development	Increased tourists in the municipality	Construction of 2.7 km fencing and a guard house for Mntsi resort and 830m fencing for Huntington cultural village	New target	100% Construction of 2.7 km fencing and a guard house for Mntsi resort and 830m fencing for Huntington cultural village	BLML 015 BLMED PE102	R3,500,000	25% Construction of 2.7 km fencing and a guard house for Mntsi resort and 830m fencing for Huntington cultural village	50% Construction of 2.7 km fencing and a guard house for Mntsi resort and 830m fencing for Huntington cultural village	25% Construction of 2.7 km fencing and a guard house for Mntsi resort and 830m fencing for Huntington cultural village	Appointment of the service provider	Report	LED manager S. Nyembe
							50% Construction of 3 ablution facilities and refuse equipments for Marula Route	50% Construction of 3 ablution facilities and refuse equipments for Marula Route	50% Construction of 3 ablution facilities and refuse equipments for Marula Route			
Enhance Tourism Growth and development	Increased tourists in the municipality	Construction of 3 ablution facilities and waste equipment for Marula Route	New target	100% Construction of 3 ablution facilities and refuse equipments for Marula Route		R500,000				Appointment of the service provider	Report	LED manager S. Nyembe

80	LED Awareness Programmes	Increased tourists in the municipality	Number of LED awareness programmes to be held	8 awareness workshops conducted	6 LED Programmes to be held				1	1	2	2	2	Attendance registers	LED manager S. Nyembe
81	Stakeholder Coordination	Increase economic participation	Number of LED fora / other Fora meetings held	9 LED fora meetings held	To have 10 fora meetings held				2	2	3	3	3	Minutes and attendance registers	LED manager S. Nyembe
82	Agricultural Development	Increase economic participation	Number of Agricultural projects /cooperatives supported	9 Agricultural projects and 6 cooperatives supported and monitoring their effectiveness on a quarterly basis	9 Agricultural projects/cooperatives to be supported and monitoring their effectiveness on a quarterly basis	BLME DPEO OPEX 009	R506 000		9	9	9	9	9	Reports on supported projects/cooperatives	LED manager S. Nyembe

84	Local Economic Development - Job Creation	Increase economic participation	Number of jobs created from economic programmes/projects	3781 jobs created by June 2020	3000 jobs to be created from economic project/programmes by June 2021.	-	-	-	500	500	1000	1000	Availability of staff and support of stakeholders	List of jobs created.	LED manager S. Nyembe
85	LED	Increase economic participation	Reviewed LED strategy	LED strategy	Reviewed LED strategy	BLME DPEO OPEX 011	R 50 000	Draft LED Strategy to be approved by council	Consolidation of stakeholder inputs into the draft	Final LED Strategy to be approved by Council	Strategy implementation	Human resource and stakeholders.	Reviewed LED Strategy	LED manager S. Nyembe	
87	BBR Growth and Development Strategy	Increase economic participation	% Development of the BBR Growth and Development Strategy	New target	10% Development of BBR Growth and Development Strategy	BLM	R1,200 000				10% Development of BBR Growth and Development Strategy	Appointment of the service provider	Progress report	LED manager S. Nyembe	

100	Business Licensing applications	Enhance revenue through business licensing	% of Business licenses applications and renewals processed	200 licenses issued	100% business license applications and renewals to be processed as per applications received	Operational	100% Business license applications and renewals to be processed	100% business license applications and renewals to be processed	100% business license applications and renewals to be processed	Mpumalanga Business Act, No. 2 of 1996	List of business applications and renewals processed	LED manager, S. Nyembe
	Monitor compliance for trading, conduct inspection of trading premises	Ensure that businesses comply with the regulations and conduct inspections as required	Number of inspections and operations conducted	4 operations conducted and 200 inspections	12 Operations and 600 Inspections carried out by June 2021	8000	3 operations and 150 inspections	3 operations and 150 inspections	3 operations and 150 inspections	Mpumalanga Business Act, No. 2 of 1996 and Bushbuckridge Trading By-law	Detailed report of operations and list of businesses inspected	LED manager, S. Nyembe

101	Implementation of Business Trading By-Laws with the incorporated Section 35(2)(b) of the Mpumala Liquor Licensing Act, No.5 of 2006	To ensure compliance & enforcement tools are in place to manage operating hours in businesses	Incorporation and promulgation of regulatory tool (trading by-laws and section 35 (2)(b) of Liquor Act	Lack of regulatory tool for comments into liquor license applications	Incorporation and promulgation of regulatory tool (trading by-laws and section 35 (2)(b) of Liquor Act	R60 000	Notice of promulgation of the Bushbuckridge Trading By-law	Adoption of the draft reviewed Bushbuckridge trading by-law by Council	Adoption of the final reviewed Bushbuckridge Trading By-law by council	Promulgation Bushbuckridge trading by-law	Mpumalanga Business Act, No. 2 of 1996	Copy of the promulgated by-law	LED Manager: S. Nyembe
102	Awareness program and workshop for Informal traders on business compliance	Conduct workshop and stakeholder consultation	Number of workshops and campaigns conducted on business compliance	2 workshops conducted	4 workshops and campaigns to be conducted on business compliance	R70 000	1	1	1	1	Business trading by-law	Report	LED Manager: S. Nyembe

6.2. OTHER EDPE SUB UNITS

IDP INDICATOR NO:	Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
								Project ion plan	Project ion plan	Project ion plan	Project ion plan			
103	Enhance Environmental sustainability	Greening of 8 schools	8 schools to be greened	8 Schools greened	8 Schools to be greened	BLMEDPE OOPEX 004	R0	2	2	2	2	Support from SANPAR K& DARDLE A	Reports, pictures and distribution register of the greening materials	F. Timba
104	Climate Change	To promote safe and secure environment for	Number of climate change outreach programmes to be held	2 workshop ops and 2 events held	4 outreach programmes to be held	BLMEW 020	R 500 000	1	1	1	1	Support from Communication Unit and available	Reports	F. Timba

IDP INDICATOR NO:	Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
								Project ion plan	Project ion plan	Project ion plan	Project ion plan			
105	Air quality	To comply with the Air Quality Act no 39 of 2004).	Purchase of 1 set of air quality equipment	Air quality management plan	Purchase of 1 set of air quality equipment	BLMEW 021	R 1000 000					ty of staff		
107	Events on outreach and campaigns	To promote safe and secure environment for communities	Number of awareness and campaigns held	9 awareness and campaigns held	8 awareness and campaigns to be held	BLMÉDPE OOPEX 013	R 340 000	3	1	1	3	Appointment of the service provider	Delivery note and report	F. Timba
												Communication unit and availability of staff	Reports	Timba FS

IDP INDICATOR NO:	Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
108	Sand mining By-Laws	Development of Sand Mining By-Laws	% Development of sand mining By-Laws	New Target	100% Development of sand mining By-laws	New	R 500 000	Project ion plan	Project ion plan	Project ion plan	Project ion plan	Appoint ment of the service provider	Report	F. Timba
109	Greenest Region Competition	Ensure that regions implement green practices	Number of reports on regions profiled, workshop and roadshows conducted	11 Greenest Region Competition Roadshows held	4 reports on 11 regions profiled, GRC workshop and 11 road shows conducted	BLMEDPE OOPEX 48 000	R 40 000	1 Report on regions profiled	1 Report on GRC Workshop	1 Report on roadshows and Monitoring	1 Report on Roadshows and Monitoring	Availability of staff	Report s and attenda nce registers	F. Timba
110	Waste recycler support	Promotion of sustainable use of	Number of capacity building workshops held, PPE	2 Capacity building	2 on-site capacity building workshops for recyclers	BLMEDPEX X005	R300 000	1 worksh op.	1 worksh op	Distrib ution of PPE to	Distrib ution of tools to	Timeous purchase of PPE	Quarte rly reports	Waste manag er

IDP INDICATOR NO:	Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
111	Development of regional landfill site	natural resource	and tools provided.	workshops done	and the provision of PPE and tools.			Project ion plan	Project ion plan	Project ion plan	Project ion plan			L.Mokona
		To comply with NEMWA	Number of reports on the completion of phase 2 and the construction of phase 3	Phase two completed	4 reports on the completion of phase 2 and construction of phase 3		R20 000 000	1 progress report	1 progress report	1 progress report	1 progress report	PMU, consultant and stakeholders	Reports	Waste manager L.Mokona
112	Waste By-Laws	Promotion of sustainable use of natural resource	Promulgation of waste by laws, awareness and enforcement	Draft Waste By-law	Promulgation of waste by laws, awareness and enforcement		R100 000	Promulgation of the waste by-law	Awareness and stakeholder engagement	Awareness and stakeholder engagement	Awareness and enforcement of the by-law	By-law enforcers	Reports	Waste manager L.Mokona

IDP INDICATOR NO:	Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
								Project ion plan	Project ion plan	Project ion plan	Project ion plan			
113	Waste Collection	Increase waste collection and disposal	Number of households to be provided with waste collection	41752 households provide d with waste collecti on	44517 households to be provided with waste collection	BLMEDPE0 OPEX047 BLMEDPE0 OPEX037	R2,500 000	Project ion plan	41752 households provided with waste collecti on	42752 households to be provide d with waste collecti on	44517 households to be provide d with waste collecti on	Appointment of service provider	Reports	Waste manager L.Mokona
116	Layout plans for Bulk Site demarcations (Isington, Oakley, Maviljan, Dumphries, Kulani and Kildare B.)	To provide well planned and secure sustainable human settlement	Submission of applications for layout plans for Isington, Oakley, Maviljan, Dumphries, Kulani and KildareB	3 layout plans drawn	Submission of applications for layout plans for Isington, Oakley, Maviljan, Dumphries, Kulani and KildareB	BLMLU046	R4 000 000		Inception and Status Quo Report	Application preparation	Application Submission	Appointment of Service Provider	Report	Chief Town Planner Hlabane

IDP INDIC ATOR NO:	Functional Area	Objective	KPI Measureme nt	Baseline/ Previous perform ance	Annual target	Vote number	Ordina ry/ budget	Quarter r 1	Quarter r 2	Quarter r 3	Quarter r 4	Enabler	POE	Respo nsible Manag er
								Project ion plan	Projec tion plan	Project ion plan	Project ion plan			
117	Alignment of IDP projects to SDF	Improved integrate d developm ent planning	Number of reports on the alignment of IDP projects with the SDF	Approv ed SDF	1 reports on projects alignment of IDP project with the SDF	-	-	1 Report	-	-	-	Availabil ity of staff	Report	Chief Town Planne r Hlaban e
118	Capacitation of Traditional Authorities and communities	Increase the impleme ntation of SPLUMA and Spatial Develop ment Framewo rk	Number of workshops for Communitie s and Traditional Leaders	Approv ed SDF and LUS	4 workshops held with Communitie s and Traditional Authorities	-	-	1 worksh op	1 worksh op	1 worksh op	1 worksh op	Availabil ity of staff	Report s and attenda nce registe rs	Chief Town Planne r Hlaban e

IDP INDICATOR NO:	Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
119	Formalisation of Acornhoek CBD, Sefoma/Mat sikitsane, Malubana and MkhuhluA & Ext 1A	Increased township businesses formalized and supported	Approval of Surveyor General diagram for Acornhoek CBD, Sefoma/Mat sikitsane, Malubana and Mkhuhlu A & Ext 1A	Approved Layout Plan	Approval of Surveyor General diagram for Acornhoek CBD, Sefoma/Mat sikitsane, Malubana and Mkhuhlu A & Ext 1A	BLMLU039 BLMLU043 BLMLU026 BLMLU004	4 000 000	Project ion plan	Project ion plan	Project ion plan	Project ion plan	Availability of staff	Report	Chief Town Planner Hlabane
124	Formalisation of Bushbuckridge CBD and Hospital View Township	Increased township businesses formalized and supported	Approval of Surveyor General diagram for BBR CBD and Detailed designs for the Hospital	Approved layout plan for BBR CBD and preliminary detailed	Approval of Surveyor General diagram for BBR CBD and Detailed designs for the Hospital	BLMLU019_1	R2 000 000	Preparation of Detailed Designs for Hospital View	Approval of diagram for BBR CBD and final detailed			Availability of staff	Report on diagram and Detailed Designs	Chief Town Planner Hlabane

IDP INDICATOR NO:	Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
125	Revitalisation of Mkhulu Industrial Park	Increased township businesses formalized and supported	View Township Draft Business plan for the revitalisation of Mkhulu industrial park	designs for Hospital View	Draft Business Plan	BLMLU041	1 500 000	Project ion plan	Project ion plan designs for Hospital View	Progress report	Draft Business Plan	Appointment of service provider	Draft business plan	Chief Town Planner Hlabane
126	Rezoning of sites for business and high density at Thulamahas	Increased township businesses formalized and supported	Rezoning of sites for business and high density at Thulamahas	Precinct Plan	Rezoning of sites for business and high density at Thulamahas	BLMLU042 BLMLU040 BLMLU044	R3 000 000		Inception and status quo report	Submission of application	Approval of application	Appointment of service provider	Report	Chief Town Planner

IDP INDICATOR NO:	Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
133	he, Greenvallya and Dwarsloop	supported	he, Greenvallya and Dwarsloop		he, Greenvallya and Dwarsloop			Project ion plan	Projec tion plan	Project ion plan	Project ion plan			Hlaban e
	Implementation of the year two of the GIS Strategy	Spatial Information Management GIS	Number of reports on the GIS Billing Viewer	Implemented project for year one of the GIS Strategy	2 reports on the GIS Billing Viewer	BLMM023	3 350 000.00	Report on Billing Viewer Data collection & analysis	Final Report on the GIS Billing Viewer			Performance of the service provider	Report	Chief Town Planner Hlaban e
134	Spatial Information Management (e.g. GIS)	Effective usage of GIS by all directors of the Municipality	Number of events for GIS awareness	GIS Day Events for Councilors and Officials	3 GIS awareness events	BLMEDPEO OPEX030	212 000		GIS Day Celebration Event	GIS Awareness event	GIS Awareness event	Approval of the awareness program	Attendance registers	Chief Town Planner Hlaban e

IDP INDICATOR NO:	Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
135	Risk Management	Manage all risk related to EDPE KPA	Development of risk action Log and number of risk updated reports	Strategic and operational risk registers developed	4 Risk reports to be developed	Internal Driven	Internal Driven	1 risk report	1 risk report	1 risk report	1 risk report	Template from risk management	Copy of updated risk action log	Director EDPE S. Mogakane
136	IMPLEMENTATION OF COUNCIL RESOLUTIONS	Increased implementations of governance policies and internal control	Number of council resolutions implemented	4 quarterly reports prepared	4 reports on the implementation of council resolutions	Internal Driven	Internal Driven	1 report	1 report	1 report	1 report	Template for council resolutions from Council support	Report on implemented council resolutions	Director EDPE S. Mogakane

IDP INDICATOR NO:	Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
								Project ion plan	Projec tion plan	Project ion plan	Project ion plan			
137	PROCUREMENT	Improved compliance to legislation	Number of requisitions submitted to SCM	Procurement plan	All units to submit procurement plans	Internal driven	Internal driven	Procurement plans to be submitted	Procurement plans to be submitted	Procurement plans to be submitted	Procurement plans to be submitted	SCM support	Copies of all submitted TOR's and requisitions	Director EDPE S. Mogkane
138	Performance Management	Proper alignment of SDBIP with employees compacts	Number of performance plans to be developed and monitored	SDBIP is fully cascaded to managers	4 performance compacts to be developed and 4 assessments as per the PMS cycle	Internal Driven	Internal Driven	4 performance compacts to be developed and 1 assessments as per the	1 assessments as per the PMS cycle	1 assessments as per the PMS cycle	1 assessments as per the PMS cycle	Templates from PMS Unit	Reviewed Performance Plans for managers	Director EDPE S. Mogkane

IDP INDICATOR NO:	Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
139	HRM	Effective and efficient utilisation of municipal human resource	Number of departmental meeting addressing HR issues	HRM target was not specified	12 meetings to be conducted	Internal driven	Internal driven	3 meetings to be conducted	3 meetings to be conducted	3 meetings to be conducted	3 meetings to be conducted	Monthly Schedule and cooperation of unit managers	Attendance registers and minutes	Director EDPE S. Mogakane
								Project ion plan	Project ion plan	Project ion plan	Project ion plan			
								PMS cycle						

7. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (WEIGHT 20%)
 7.1. PERFORMANCE PLAN FINANCE

IDP INDICATOR NO:	Functional Area	Strategic objectives per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary / budget	Quarter			Enabler	POEs	Responsible person	
									Quarter 1 Projection plan	Quarter 2 Projection plan	Quarter 3 Projection plan				Quarter 4 Projection plan
127	Revenue customers billing	Improve Revenue Management	Expand the billing of water to all reticulated areas	Number of customers billed accurately	7000	8000	-	10m	7000	7500	7750	8000	Implementation of the Data Cleansing Project.	Signed Billing Reports	Revenue Manager
128	Revenue collection	Improve Revenue Management	Improve collection of Debt	% increase in revenue collection		16% increase on prior year revenue	-	3m	16%	16%	16%	16%	Reliable delivery of customer statements. Implementation of the Debt Collection	Revenue Collection Reports	Revenue Manager

IDP INDICATOR NO:	Functional Area	Strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs	Responsible person	
									Projection plan	Projection plan	Projection plan	Projection plan				
129	Revenue Enhancement Strategy	Improve Revenue Management	Accelerate implementation of all items in the Revenue Enhancement Strategy	% implementation of activities in the Revenue Enhancement Strategy (RES)	Customers billed using flat rate	10% increase in water revenue billed	Implementation of res (reports)	10m	2,5% in water revenue billed	2,5% in water revenue billed	2,5% in water revenue billed	2,5% in water revenue billed	Effectiveness of the RES Implementation and the replacement of water meters.	RES implementation reports	Revenue Manager	
													in project			
														reconciliation		

IDP INDICATOR NO:	Functional Area	Strategic objectives per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	POEs	Responsible person
									Projection plan	Projection plan	Projection plan	Projection plan	Projection plan	Projection plan	Projection plan	Projection plan			
130	MFMA Budget projects	Improved Budget planning and Monitoring	Budget developed and aligned with IDP by target date.	% Compliance with MFMA Budget projects	100% Compliance with MFMA Budget projects	100% Compliance with MFMA Budget projects	n/a	n/a	Advertise and table in council budget and IDP time schedule of key deadlines by 31 Aug 2020				Report to council on status of the budget, and table adjustment Budget by 31 Jan 2021	Council consider approval of the annual budget by the 31 May 2021	Timely submission of projects and projects by all Directorates	Council Resolutions and Adverts	Budget Manager		

IDP INDICATOR NO:	Functional Area	Strategic objectives per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary budget	Quarter				Enabler	POEs	Responsible person
									1 Projection plan	2 Projection plan	3 Projection plan	4 Projection plan			
131	Budget Management (statutory reports)	Improved Budget planning and Monitoring	Ensure adherence to finance procedures and controls	% Accuracy of statutory reports	100% Accuracy of statutory reports	100% Accuracy of statutory reports	n/a	n/a	100% Accuracy of statutory reports	100% Accuracy of statutory reports	100% Accuracy of statutory reports	100% Accuracy of statutory reports	Manager to finalise recon by the 7th of each month	S71 reports	Manager Budget
132	Budget spending	Improved Budget planning and Monitoring	Enhanced budget Monitoring	Number of accurate spending vs. budget reports	12 accurate spending vs. budget reports	12 accurate spending vs. budget reports, distributed to directors each month	n/a	n/a	3 accurate spending vs. budget reports, distributed to directors each month	3 accurate spending vs. budget reports, distributed to directors each month	3 accurate spending vs. budget reports, distributed to directors each month	3 accurate spending vs. budget reports, distributed to directors each month	Timely capturing of all expenditures	Monthly Budget v/s Actual Expenditure report	Budget Manager

IDP INDICATOR NO:	Functional Area	Strategic objectives per the IDP	Objective	KPI	Baseline / Previous performance	Annual Target	Vote number	Ordinary / budget	Quarterly Projection				Enablers	POEs	Responsible person
									Quarter 1	Quarter 2	Quarter 3	Quarter 4			
133	FMS	Enhanced Expenditure Management	To ensure that the municipality's financial	% accuracy and completeness of transactions	100% accuracy and completeness of transactions	100% accuracy and completeness of transactions	4m		100% accuracy and completeness of transactions	100% accuracy and completeness of transactions	100% accuracy and completeness of transactions	100% accuracy and completeness of transactions	Use of pastel payments module	Creditors Age Analysis	Manager Expenditure
						directors each month			each month	each month	each month			rights extracted from the system incl. Grants Expenditure record and proof of distribution to directors	

IDP INDICATOR NO:	Functional Area	Strategic objectives per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary budget	Quarter				Enabler	POEs	Responsible person				
									1	2	3	4							
NEW	Expenditure Management (payment)	Enhanced Expenditure Management	Information is accurate and complete	capture on the FMS.	ions captured on the FMS.	ions captured on the FMS.	n/a	n/a	captured on the FMS.	captured on the FMS.	captured on the FMS.	captured on the FMS.	100% payments made within 30 days	100% payments made within 30 days	100% payments made within 30 days	100% payments made within 30 days	Submission of invoices within 7 days of receipts from all directorates.	Creditors Age Analysis	Manager Expenditure
NEW	Expenditure Management	Enhanced Expenditure Management	Improved Compliance with MFMA	Number of Salary Recon, Cashbook Recon, VAT Recon, Retentions Recon	100% implementation of internal expenditure control measures	12 (monthly) Salary Recon, Cashbook Recon, VAT Recon, Retentions Recon	n/a	n/a	3 Salary Recon, Cashbook Recon, VAT Recon, Retentions Recon	3 Salary Recon, Cashbook Recon, VAT Recon, Retentions Recon	3 Salary Recon, Cashbook Recon, VAT Recon, Retentions Recon	3 Salary Recon, Cashbook Recon, VAT Recon, Retentions Recon	3 Salary Recon, Cashbook Recon, VAT Recon, Retentions Recon	3 Salary Recon, Cashbook Recon, VAT Recon, Retentions Recon	Submission of signed off recons by the 7th each month.	Salary Recon, Cashbook Recon, VAT Recon, Retentions	Manager Expenditure		

IDP INDIC ATOR NO:	Functional Area	Strategic objectives per the IDP	Objective	KPI	Baseline Previous performance	Annual Target	Vote number	Ordinary / budget	Quarter				Enabler	POEs	Responsible person
									1 Projection plan	2 Projection plan	3 Projection plan	4 Projection plan			
NEW	Expenditure Management (Cash flow)	Enhanced Expenditure Management	Improved cashflow management	% period with sufficient cash to pay all financial commitments	100% period with sufficient cash to meet all financial commitments	100% period with sufficient cash to meet all financial commitments	n/a	n/a	100% period with sufficient cash to meet all financial commitments	100% period with sufficient cash to meet all financial commitments	100% period with sufficient cash to meet all financial commitments	Adherence to projected cashflows	Monthly cashflow statements	Manager Expenditure	
134	Asset Management (Verification and valuation)	Improved Implementation of Asset Management Policy	Improved Accuracy of the Asset Register based on	% assets of new assets verified and include	100% of new assets verified and include	100% of new assets verified and include	n/a	n/a	100% of new assets verified and	100% of new assets verified and	100% of new assets verified and included in FAR.	Barcoding of all assets and capturing of all new	Fixed Asset Register with all	Manager Assets	

IDP INDIC ATOR NO:	Func tional Area	strategi c objecti ves as per the IDP	Objecti ve	KPI	Baselin e/ Previo us perfor mance	Annual Target	Vote numbe r	Ordinary / budg et	Quarter				Enabler	FOE s	Responsi ble person	
									1 Projectio n plan	2 Projectio n plan	3 Projectio n plan	4 Projectio n plan				
NEW	Asset Manag ement (Upda te of FAR)	Improv ed Implem entation of Asset Management Policy	Asset Verifica tion	Number of existing assets verified per quarter	0 existing assets verified by internal staff.	10 000 existing assets verified by internal staff	n/a	n/a	2 500 existing assets verified by internal staff	2 500 existing assets verified by internal staff	2 500 existing assets verified by internal staff	2 500 existing assets verified by internal staff	Monthly verificat ion of all existing assets	assets in the FAR.	field s accu rately filled gene rated from AMS 360.	Manager Assets
				Update the FAR					2 500 existing assets verified by internal staff	2 500 existing assets verified by internal staff	2 500 existing assets verified by internal staff	2 500 existing assets verified by internal staff	Monthly verificat ion of all existing assets	assets in the FAR.	12 X Mont hly asset verifi catio n sheet s and upda ted office e inve ntion sheet s	

IDP INDICATOR NO:	Functional Area	Strategic objectives per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary budget	Quarter				Enabler	POEs	Responsible person
									1 Projection plan	2 Projection plan	3 Projection plan	4 Projection plan			
NEW	Asset Management (Reporting on Municipal Assets)	Improved Implementation of Asset Management Policy	Completeness of the Assets Register	% Assets loaded in the FAR (AMS 360)	100% Assets captured in the FAR (AMS 360)	100% Assets captured in the FAR (AMS 360)	n/a	5M	100% Assets captured in the FAR (AMS 360)	100% Assets captured in the FAR (AMS 360)	100% Assets captured in the FAR (AMS 360)	100% Assets captured in the FAR (AMS 360)	Submission of reconcs on a monthly basis	12 X Monthly Updated FAR Summary reconciling to GL extracted from AMS 360	Manager Assets
137	AFS	Sound financial management	Improved implementation of the Action Audit Plan.	Improved Audit Outcomes	Unqualified Audit Opinion 5 matters emphasis is	Unqualified Audit Opinion with less matters of emphasis		500k	Submission of PY AFS on time	Unqualified Audit Report			Timely submission of accurate reconcs by all units.	AFS and Audit Report	Manager: AFS

IDP INDICATOR NO:	Functional Area	Strategic objectives per the IDP	Objective	KPI	Baseline / Previous performance	Annual Target	Vote number	Ordinary / budget	Quarter				Enabler	POEs	Responsible person
									1	2	3	4			
139	AFS	Improved Audit Outcomes	Improved implementation of the Action Audit Plan.	% Audit Issues Resolved	50% Material Audit Issues Resolved	70% Material Audit Issues Resolved	Recurrent issues	n/a	Projection plan	Projection plan	Projection plan	Projection plan	Quarterly Audit Lekgotla Meetings	Audit Action Plan	Manager: AFS

IDP INDICATOR NO:	Functional Area	Strategic objectives per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary / budget	Quarterly Progress				Enabler	POEs	Responsible person
									Quarter 1 Projection plan	Quarter 2 Projection plan	Quarter 3 Projection plan	Quarter 4 Projection plan			
141	SCM Legal framework and policy	Adherence to SCM regulations and relevant prescriptions.	Apply latest SCM legislation	Number of SCM Policies reviewed	2 SCM Policies reviewed	2 SCM Policies reviewed	n/a	n/a	2 SCM Policies reviewed	2 SCM Policies reviewed	2 SCM Policies reviewed	2 SCM Policies reviewed	Continuous training on SCM matters.	Reviewed SCM Policy. Infrastructure Procurement Policy.	SCM Manager

IDP INDICATOR NO:	Functional Area	Strategic objectives per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary / budget	Quarter 1 Projection plan	Quarter 2 Projection plan	Quarter 3 Projection plan	Quarter 4 Projection plan	Enabler	POEs	Responsible person
NEW	SCM Irregular Expenditure Register	Adherence to SCM regulations and relevant prescriptions.	Reporting of complete information as required by different SCM prescriptions	Number of Complete Irregular expenditure registers	6 Monthly Update Irregular Expenditure Registers.	12 Monthly Update Irregular Expenditure Registers.	n/a	n/a	3 Monthly Updated Irregular Expenditure Registers submitted to council.	3 Monthly Updated Irregular Expenditure Registers submitted to council.	3 Monthly Updated Irregular Expenditure Registers submitted to council.	3 Monthly Updated Irregular Expenditure Registers submitted to council.	Timely updating of the Contracts Register	12 X Monthly Updated Irregular Expenditure Registers	SCM Manager

IDP INDICATOR NO:	Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline / Previous performance	Annual Target	Vote number	Ordinary / budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	POEs	Responsible person
									Projection plan	Projection plan	Projection plan	Projection plan	Projection plan	Projection plan	Projection plan	Projection plan			
NEW	SCM Contract registers	Adherence to SCM regulations and relevant prescriptions.	Reporting of complete information as required by different SCM prescriptions	Number of completed Contract registers submitted to Council	2 Completed Contract registers submitted to Council	4 Completed Contract registers submitted to Council	n/a	n/a	1 Completed Contract registers submitted to Council	1 Completed Contract registers submitted to Council	1 Completed Contract registers submitted to Council	1 Completed Contract registers submitted to Council	1 Completed Contract registers submitted to Council	1 Completed Contract registers submitted to Council	1 Completed Contract registers submitted to Council	1 Completed Contract registers submitted to Council	Timely updating of the Contract Register	4 X Contract Registers	SCM Manager
NEW	SCM procurement plan	Adherence to SCM regulations and relevant prescriptions.	Reporting of complete information as required by different SCM prescriptions	% implementation of procurement plan per quarter	80% implementation of procurement plan per quarter	100% implementation of procurement plan per quarter	n/a	n/a	100% implementation of procurement plan per quarter	100% implementation of procurement plan per quarter	100% implementation of procurement plan per quarter	100% implementation of procurement plan per quarter	100% implementation of procurement plan per quarter	100% implementation of procurement plan per quarter	100% implementation of procurement plan per quarter	100% implementation of procurement plan per quarter	Timely submission of request for tender by end users	Progress report on implementation of procurement plan	SCM Manager

IDP INDICATOR NO:	Functional Area	Strategic objectives per the IDP	Objective	KPI	Baseline / Previous performance	Annual Target	Vote number	Ordinary / budget	Quarter				Enabler	POEs	Responsible person
									1	2	3	4			
									Projection plan	Projection plan	Projection plan	Projection plan			
NEW	SCM policy implementation reports	Adherence to SCM regulations and relevant prescriptions.	Reporting of complete information as required by different SCM prescriptions	Number of SCM Policy implementation reports	4 SCM Policy implementation reports	4 SCM Policy implementation reports	n/a	n/a	1 X SCM Policy implementation reports	1 X SCM Policy implementation reports	1 X SCM Policy implementation reports	1 X SCM Policy implementation reports	Timely preparation of reports	Reports on implementation of SCM policy	SCM Manager

IDP INDICATOR NO:	Functional Area	Strategic objectives per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter				Enabler	POEs	Responsible person
									1	2	3	4			
142	Good governance (Risk, PMS and HRM)	Ensure Municipal financial viability and management.	Risk Management	Number of Updated risk registers	4 Updated risk registers	4 Updated risk registers	n/a	n/a	1	1	1	1	Quarterly risk assessment	Risk Register	CFO
									1 Updated risk registers	1 Updated risk registers	1 Updated risk registers	1 Updated risk registers	Assessment of employees	Performance contracts of all Managers and their subordinates	
143		Ensure Municipal financial viability and management.	Performance Management	Number of Quarterly Performance assessments for each employee in Finance	4 Quarterly Performance assessments for each employee in Finance	4 Quarterly Performance assessments for each employee in Finance	n/a	n/a	1	1	1	1	Preparation and signing of Performance assessments contracts for each employee in Finance	Performance contracts of all Managers and their subordinates	CFO/D.CFO
									1 Quarterly Performance assessments for each employee in Finance	1 Quarterly Performance assessments for each employee in Finance	1 Quarterly Performance assessments for each employee in Finance	1 Quarterly Performance assessments for each employee in Finance	Assessment of employees	Performance contracts of all Managers and their subordinates	

IDP INDICATOR NO:	Functional Area	Strategic objectives per the IDP	Objective	KPI	Baseline / Previous performance	Annual Target	Vote number	Ordinary / budget	Quarter 1				Enabler	POEs	Responsible person
									Projection plan	Projection plan	Projection plan	Projection plan			
144.		Ensure Municipal financial viability and management	HRM	Number of departmental meeting	12 departmental meeting	12 departmental meeting	n/a	n/a	3 departmental meeting	3 departmental meeting	3 departmental meeting	3 departmental meeting	Monthly meetings within Units	Attendance Registers and Minutes	CFO

8. KPA SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT: 20%

8.1. DEPARTMENTAL TECHNICAL SERVICES

8.1.1. ROADS AND STORM WATER

IDP INDICATOR NO:	KPA	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
146	Construction of Culvert Bridges (Agincourt - RDP to Newington B)	Uninterrupted Maintenance Programs	Provision of Roads, bridges and storm water infrastructure	% completion of Culvert Bridges (Agincourt - RDP to Newington B)	100% completion of 22 Culvert Bridge Completed	100% Construction of Culvert Bridge		R1 100 000	Project plan & budget	30% construction progress R 350 000	30% Completion R 350 000	40% Completion R 400 000	Availability of budget	Progress Report / Completion Certificates	Manager Roads G Ntman e

IDP INDICATOR NO:	KPA	Strategic objectives per the IDP	Objective	KPI/Measuremet	Baseline	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
	Construction of Culvert Bridges (Lillydale - Xidakana ni to New stands)	Uninterrupted Maintenance Programs	Provision of Roads, bridges and storm water infrastructure	% completion of Culvert Bridges (Lillydale - Xidakana ni to New stands)	100% completion of 22 Culvert Bridge Completed	100% Construction of Culvert Bridge	R1 100 000		Project plan & budget	30% construction progress R 350 000	30% Completion R 350 000	40% Completion R 400 000	Availability of budget	Progress Report / Completion Certificates	Manager Roads G Ntimate
	Construction of Culvert Bridges (Hluvukani - Ludlow)	Uninterrupted Maintenance Programs	Provision of Roads, bridges and storm water infrastructure	% completion of Culvert Bridges (Hluvukani - Ludlow)	100% completion of 22 Culvert Bridge Completed	100% Construction of Culvert Bridge	R1 100 000			30% construction progress R 350 000	30% Completion R 350 000	40% Completion R 400 000	Availability of budget	Progress Report / Completion Certificates	Manager Roads G Ntimate

IDP INDICATOR NO:	KPA	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
	Construction of Culvert Bridges (Shatale Mathule to Serisha)	Uninterrupted Maintenance Programs	Provision of Roads, bridges and storm water infrastructure	% completion of Culvert Bridges (Shatale - Mathule to Serisha)	100% completion of 22 Culvert Bridge Completed	100% Construction of Culvert Bridge	R1000000		Project plan & budget	30% construction progress R300000	30% Completion R300000	40% Completion R400000	Availability of budget	Progress Report / Completion Certificates	Manager Roads G Ntman e
	Development of Roads Master Plan	Informed Planning of Municipal Infrastructure and Projects	Provision of Roads, bridges and storm water infrastructure	100% completion of Development of Roads Master Plan	0%	100% completion of Development of Roads Master Plan	R1100000			30% construction progress R300000	30% Completion R300000	40% Completion R500000	Availability of budget	Progress Report / Completion Certificates	Manager Roads G Ntman e

IDP INDICATOR NO:	KPA	Strategic objectives as per the IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
147	Refurbishment of steel car ports in all regions	Uninterrupted maintenance programs	Provision of Roads, bridges	Number of car ports installed	12 Car ports installed	100% completion of 6 regions		R 2 801 000	Project plan & budget	20% construction	60% construction	100% construction	Availability of budget	Progress Report / Completion Certificates	Manager Roads G Ntimane
	Roads and Storm water	Uninterrupted Maintenance Programs	Provision of Roads, bridges and storm water infrastructure	% completion of Bridges at College View to Malaeneng	0%	100% completion of Bridge construction		R 3 000 000		55% construction	90% construction	100% completion	Availability of budget	Progress Report / Completion Certificates	Manager Roads G Ntimane

IDP INDICATOR NO:	KPA	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
149	Roads and Storm water	Uninterrupted Maintenance Programs	Provision of Roads, bridges and storm water infrastructure	% completion of rehabilitation project in Shatale	100% of Rehabilitation of a 1 km tarred streets in Shatale	100% completion of Rehabilitation of 0.5km streets in Shatale		R1 500 000	Project plan & budget	50% construction R 1 000 000	100% Completion R500 000	Project plan & budget	Availability of budget	Progress Report / Completion Certificates	Manager Roads G Ntman e
155	Roads and Stormwater	Uninterrupted Maintenance Programs	Provision of Roads, bridges and storm water infrastructure	% completion of paving and carperts at the BLM Head Office	0%	100% completion of paving and carperts at BLM Head Office		R2,400 0 000		50% construction R 1 200 000	100% Completion R 1 200 000		Availability of budget	Progress Report / Completion Certificates	Manager Roads G Ntman e

IDP INDICATOR NO:	KPA	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
									Project plan & budget	Project plan & budget	Project plan & budget	Project plan & budget			
156	Roads and Stormwater	Uninterrupted Maintenance Programs	Provision of Roads, bridges and storm water infrastructure	% completion of Paving of Casteel Regional Office	0%	100% completion of Paving of Casteel Regional Office		R500 000	Project plan & budget	25% Construction progress R 250 000	25% Completion R250 000		Availability of budget	Progress Report / Completion Certificates	Manager Roads G Ntimane
157	Roads and Stormwater	Uninterrupted Maintenance Programs	Provision of Roads, bridges and storm water infrastructure	% completion of rehabilitation of Donga at Mkhulu line River	0%	100% completion of rehabilitation of Donga at Mkhulu line River		R481 000	Project plan & budget	100% Construction progress R481 000			Availability of budget	Progress Report / Completion Certificates	Manager Roads G Ntimane

8.1.2. PMU WATER PROVISION

IDP INDICATOR NO:	KPA	Strategic objective per IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
									Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget			
	water reticulation project at masodimg and paweng and Tshabelang reticulation	Enabled uninterrupted access to services	Water supply to masodimg, paweng and Tshabelang villages	% completion of water reticulation project at masodimg, paweng and Tshabelang reticulation	No formal reticulation	65% completion of water reticulation project at masodimg, paweng and Tshabelang reticulation (765 HH)		R 23,000,000.00	N/A	20% construction progress of water reticulation project at masodimg, paweng and Tshabelang reticulation (765 HH)	45% construction progress of water reticulation project at masodimg, paweng and Tshabelang reticulation (765 HH)	65% construction progress of water reticulation project at masodimg, paweng and Tshabelang reticulation (765 HH)	Payments of service providers	Progress report or Completion Certificate	Manager PMU E Rikhotso

IDP INDIC ATOR NO:	KPA	Strate gic objecti ve as per IDP	Objecti ve	KPI/ Measure ment	Baselin e	Annual target	Vote numb er	Total Budge t	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Ena bler	PDE	Respo nsible Mana ger
									Proje cti on plan & budget	Proje ction plan & budget	Proje ction plan & budget	Proje ction plan & budget			
	water reticula tion project at Bafalad i and and masioneng	Enable d uninte rrupte d access to service s	Water supply to Bafalad i and Masion eng villages	% comple tion of water reticulatio n project at Bafaladi and and masionen g	No formal reticulatio n	100% comple tion of water reticulatio n project at Bafaladi and and masionen g (904 HH)		R 24 000 000.00	N/A	25% constructio n progress of water reticulatio n project at Bafaladi and and masioneng (904 HH)	65% constructio n progress of water reticulatio n project at Bafaladi and and masioneng (904 HH)	100% completion of water reticulatio n project at Bafaladi and and masioneng (904,HH)	Pay men ts of servi ce provi ders	Progr ess repor t or Comp letion Certif icate	Manag er PMU E Rikhot so
										R 8 000 000.00	R 11 000 000.00	R 5 000 000.00			

IDP INDIC ATOR NO:	KPA	Strategic objective per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Vote numb er	Total Budge t	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Ena bler	POE	Respo nsible Mana ger
									Proje ctio n plan & budget	Proje ctio n plan & budget	Proje ctio n plan & budget	Proje ctio n plan & budget			
	water reticula tion project at Masoga neng and Jerusal eme	Enable d uninte rrupte d access to service s	Water supply to Masoga neng and Jerusal em villages	% comple tion of water reticula tion project at Masoga neng and Jerusalem	No formal reticula tion	100% comple tion of water reticula tion project at Masoga neng and Jerusalem (841HH)		R 21 071 000.00	N/A	35% constructio n progress of water reticula tion project at Masoga neng and Jerusalem (841 HH) R 9 000 000.00	70% constructio n progress of water reticula tion project at Masoga neng and Jerusalem (841 HH) R 7 000 000.00	100% comple tion of water reticula tion project at Masoga neng and Jerusalem (841 HH) R 5 000 000.00	Pay men ts of servi ce prov ider s	Progr ess repor t or Comp letion Certif icate	Manag er PMU E Rikhot so

water reticulation project at Mafihlang, Matikareng, Matikareng Newstands, Newstands City Rovers and Dikolobeng villages	Enabled unimproved access to services	Water supply to Mafihlang, Matikareng, Newstands, City Rovers and Dikolobeng villages	% completion of water reticulation project at Mafihlang, Matikareng, Matikareng Newstands, Newstands, Newstands City Rovers and Dikolobeng (1393 HH)	No formal reticulation	50% completion of water reticulation project at Mafihlang, Matikareng, Matikareng Newstands, Newstands City Rovers and Dikolobeng (1393 HH)	R 21 900 000.00	N/A	10% construction progress of water reticulation project at Mafihlang, Matikareng, Matikareng Newstands, Newstands City Rovers and Dikolobeng (1393 HH) R 5 000 000.00	30% construction progress of water reticulation project at Mafihlang, Matikareng, Matikareng Newstands, Newstands City Rovers and Dikolobeng (1393 HH) R 9 000 000.00	50% construction progress of water reticulation project at Mafihlang, Matikareng, Matikareng Newstands, Newstands City Rovers and Dikolobeng (1393 HH) R 7 000 000.00	Payments of service providers	Progress report for Completion Certificate	Manager PMU E Rikhotso
water reticulation project at Itireng, Dikotas and New Castle (857 HH)	Enabled unimproved access to services	Water supply to Itireng, Dikotas and New Castle	% completion of Itireng, Dikotas and New Castle (857 HH)	No formal reticulation	100% completion of water reticulation project at Itireng, Dikotas and New Castle	R 24 608 000.00	N/A	30% construction progress of water reticulation project at Itireng, Dikotas and New Castle	70% construction progress of water reticulation project at Itireng, Dikotas and New Castle	100% completion of water reticulation project at Itireng, Dikotas and New Castle	Payments of service providers	Progress report for Completion Certificate	Manager PMU E Rikhotso

IDP INDICATOR NO:	KPA	Strategic objective per IDP	Objective	KPI/Measure	Baseline	Annual target	Vote number	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
	New Castle	services	Castle villages			Castle (857 HH)			Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget			
									Castle (857 HH) R 8 000 000.00	Castle (857 HH) R 8 000 000.00	Castle (857 HH) R 11 000 000.00	Castle (857 HH) R 5 600 000.00			

IDP INDICATOR NO:	KPA	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline	Annual target	Vote number	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
									Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget			
	Water reticulation project at Masana Mphenyatsi and Bushbukridge phase 2	Enabled uninterrupted access to services	Water supply to Masana, Mphenyatsi and Bushbukridge villages	% Completion of Water reticulation project at Masana, Mphenyatsi and Bushbukridge phase 2 (1940 HH)	No formal reticulation	100% completion of Water reticulation project at Masana, Mphenyatsi and Bushbukridge phase 2 (1940 HH)		R 21 000 000.00	N/A	35% construction progress of water reticulation project at Masana, Mphenyatsi and Bushbukridge phase 2 (1940 HH) R 8 000 000.00	70% construction progress of water reticulation project at Masana, Mphenyatsi and Bushbukridge phase 2 (1940 HH) R 6 000 000.00	100% completion of water reticulation project at Masana, Mphenyatsi and Bushbukridge phase 2 (1940 HH) R 7 000 000.00	Payments of service providers	Progress report or Completion Certificate	Manager PMU Ekhotso

IDP INDICATOR NO:	KPA	Strategic objective per IDP	Objective	KPI/Measure ment	Baseline	Annual target	Vote number	Total Budget	Quarter				Enabler	POE	Responsible Manager	
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
	water reticulation project at Boikhutso (Kutung) water reticulation	Enabled uninterrupted access to services	Water supply to Boikhutso (Kutung) village	% completion of water reticulation project at Boikhutso (Kutung) water reticulation	70% construction progress	100% completion of water reticulation project at Boikhutso (Kutung) water reticulation project (2179 HH)		R 10 000 000.00	95% construction progress of water reticulation project at Boikhutso (Kutung) water reticulation project (2179 HH) R 5 000 000.00	100% completion of water reticulation project at Boikhutso (Kutung) water reticulation project (2179 HH) R 5 000 000.00	Projection plan & budget	Projection plan & budget	Projection plan & budget	Payments of service providers	Progress report or Completion Certificate	Manager PMU E Rikhotso

IDP INDICATOR NO:	KPA	Strategic objective per IDP	Objective	KPI/Measure ment	Baseline	Annual target	Vote number	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
	water reticulation project at Orinoco London	Enabled uninterrupted access to services	Water supply to Orinoco West (London villages)	% completion of water reticulation project at Orinoco West (London) Phase 3	55% completion of water reticulation project at Orinoco London	45% completion of water reticulation project at Orinoco West London (875 HH) Phase 3		R10 000 000	75% construction progress of water reticulation at Orinoco London (875 HH) R 5 000 000,00	100% completion of water reticulation at Orinoco London (875 HH) R 5 000 000,00	Projection plan & budget	Projection plan & budget	Payments of service providers	Progress report for Completion Certificate	Manager PMU E Rikhotso

IDP INDICATOR NO:	KPA	Strategic objective per IDP	Objective	KPI/Measure ment	Baseline	Annual target	Vote number	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
	water reticulation project at Saselani	Enabled uninterrupted access to services	Water supply to Saselani village	% completion of water reticulation project at Saselani	5% completion of water reticulation project at A	95% completion Water reticulation at Saselani (560 HH)		R 30 000 000.00	20% construction progress at water reticulation at Saselani A (560 HH) R 5000 000.00	25% construction progress at water reticulation at Saselani A (560 HH) R 10 000 000.00	25% construction progress at water reticulation at Saselani A (560 HH) R 10 000 000.00	25% construction progress at water reticulation at Saselani A (560 HH) R 5000 000.00	Payments of service providers	Progress report for Completion Certificate	Manager PMU E Rikhotso

IDP INDICATOR NO:	KPA	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline	Annual target	Vote number	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
	water reticulation project at Arthurstone village	Enabled uninterrupted access to services	Water supply to Arthurstone village	% completion of water reticulation project at Arthurstone village	5% construction progress of water reticulation project at Arthurstone village	100% completion in Water reticulation at Arthurstone (200 HH)		R 23 000 000.00	30% construction progress at water reticulation at Arthurstone (200 HH) R 8 000 000.00	55% construction progress at water reticulation at Arthurstone (200 HH) R 5 000 000.00	80% construction progress at water reticulation at Arthurstone (200 HH) R 5 000 000.00	100% completion at water reticulation at Arthurstone (200 HH) R 5 000 000.00	Payments of service providers	Progress report or Completion Certificate	Manager PMU E. Rikhotso

IDP INDICATOR NO:	KPA	Strategic objective per IDP	Objective	KPI/Measure ment	Baseline	Annual target	Vote number	Total Budget	Quarter				Enabler	POE	Responsible Manager		
									Quarter 1	Quarter 2	Quarter 3	Quarter 4					
	water reticulation project at Kildare	Enabled uninterupted access to services	Water supply to Kildare village	% completion of water reticulation in Kildare	50% construction progress of water reticulation project in Kildare	100% completion of water reticulation project in Kildare (1069 HH)		R 15 000 000.00	75% construction progress of water reticulation project in Kildare (1069 HH) R 7 000 000.00	100% completion of water reticulation project in Kildare (1069 HH) R 8 000 000.00	Projection plan & budget	Projection plan & budget	Projection plan & budget	Quarter 4	Payments of service providers	Progress report for Completion Certificate	Manager PMU E Rikhotso

IDP INDICATOR NO:	KPA	Strategic objective per IDP	Objective	KPI/Measure	Baseline	Annual target	Vote number	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager	
	water reticulation project in Newington	Enabled uninterrupted access to services	Water supply to Newington village	% completion of water reticulation in Newington	85% construction progress of water reticulation project in Newington	15% completion of water reticulation project in Newington (1304HH)		R 10 000 000.00	15% construction progress of water reticulation project in Kildare (1304 HH) R 10 000 000.00	Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget	Payments of service providers	Progress report for Completion Certificate	Manager PMU E Rikhotso

IDP INDICATOR NO:	KPA	Strategic objective per IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
	water reticulation project in Tintswalo	Enabled uninterrupted access to services	Water supply to Tintswalo village	% completion of water reticulation in Tintswalo	50% construction progress of water reticulation project in Tintswalo	95% completion of water reticulation project in Tintswalo (1069HH)		R1 000 000.00	5% construction progress of water reticulation project in Kildare (1069HH) R1 000 000.00	Projection plan & budget	Projection plan & budget	Projection plan & budget	Payments of service providers	Progress report Completion Certificate	Manager PMU E Rikhotso

IDP INDIC ATOR NO:	KPA	Strategic objective as per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Vote numb er	Total Budge t	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Ena bler	POE	Respo nsible Mana ger
									Proje cti on plan & budget	Proje ction plan & budget	Proje ction plan & budget	Proje ction plan & budget			
	Tsakan i Branc h A5 phase 2(constru ction raising main and packag e plant	Reduci ng accoun ted water looses	Provisi on of portabl e water	% Constru cti on of outstandi ng works at Tsakani Brancch A5 phase 2(constru cti on raising main and package plant	95% Constru cti on of outstan ding works at Tsakani Brancch A5 phase 2(construc tion raisi ng main and package plant	5% Constru cti on of outstandi ng works at Tsakani Brancch A5 phase 2(constru cti on raisi ng main and package plant		R 2 500 000.00	5% Constru cti on of outstandi ng works at Tsakani Brancch A5 phase 2(constru cti on raisi ng main and package plant				Pay men ts of servi ce prov ider s	Progr ess repor t or Comp letion Certif icate	Manag er PMU E Rikhot so

IDP INDICATOR NO:	KPA	Strategic objective per IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager	
	Installation of New boreholes (24)	Enabled uninterrupted access to services	Water Supply through boreholes	% Installation of New boreholes (24)	65% construction of Installation of New boreholes project (24)	100% completion of Installation of New boreholes projects (24)		R 5 000 000.00	100% completion of Installation of New boreholes projects (24) R 5 000 000.00	Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget	Payments of service providers	Progress report Completion Certificate	Manager PMU E Rikhotso

IDP INDICATOR NO:	KPA	Strategic objective per IDP	Objective	KPI/Measure	Baseline	Annual target	Vote number	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager	
	Refrubishment of boreholes (60)	Uninterrupted Maintenance Programme	Water Supply through boreholes	% Refurbishment of boreholes (60)	65% construction progress of Refurbishment of boreholes project (60)	100% completion of Refurbishment of boreholes project (60)		R 8 000 000.00	100% completion of Refurbishment of boreholes project (60) R 8 000 000.00	Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget	Payments of service providers	Progress report for Completion Certificate	Manager PMU E Rikhotso

IDP INDICATOR NO:	KPA	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline	Annual target	Vote number	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
	Refurbishment of sanitation infrastructure	Uninterrupted Maintenance Programme	Refurbishment of water and sanitation infrastructure	% Refurbishment of sanitation infrastructure	65% construction progress of Refurbishment of sanitation infrastructure project	100% completion of Refurbishment of sanitation infrastructure project		R 2 800 000.00	100% completion of Refurbishment of sanitation infrastructure project R 1 000 000.00	Projection plan & budget	Projection plan & budget	Projection plan & budget	Payments of service providers	Progress report or Completion Certificate	Manager PMU Ekhotso

IDP Indicator No:	KPA	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline	Annual target	Vote number	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
									Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget			
	completion of 14.5 KM bulk water supply from Inyaka/Marite line to Cunningsmore A and B	Enabled uninterrupted access to services	Bulk Water provision to Cunningsmore	% completion of 14.5 KM bulk water supply from Inyaka/Marite line to Cunningsmore A and B	70% Construction progress of 14.5 KM bulk water supply from Inyaka/Marite line to Cunningsmore A and B	100% completion of 14.5 KM bulk water supply from Inyaka/Marite line to Cunningsmore A and B		R 16 000 000.00	85% construction progress of 14.5 KM bulk water supply from Inyaka/Marite line to Cunningsmore A and B R 8000 000.00	100% completion of 14.5 KM bulk water supply from Inyaka/Marite line to Cunningsmore A and B R 8 000 000.00			Payments of service providers	Progress report or Completion Certificate	Manager PMU E Rikhotso

IDP INDICATOR NO:	KPA	Strategic objective per IDP	Objective	KPI/Measure	Baseline	Annual target	Vote number	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
	completion of New Forest and Orinoco Bulk Supply (B14)	Enabled uninterrupted access to services	Bulk Water provision	% completion of New Forest and Orinoco Bulk Supply (B14)	95% construction progress of New Forest and Orinoco Bulk Supply project (B14)	100% completion of New Forest and Orinoco Bulk Supply project (B14)		R2 000 000.00	100% completion of New Forest and Orinoco Bulk Supply project (B14)				Payments of service providers	Progress report for Completion Certificate	Manager PMU E Rikhotso

IDP INDICATOR NO:	KPA	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline	Annual target	Vote number	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
	Construction of Belfast, lilydale, hunting and Justicia bulk water supply	Enabled unruptured access to services	Bulk Water provision	% Construction of Belfast, lilydale, hunting and Justicia bulk water supply,	95% Construction progress of Belfast, lilydale, hunting and Justicia bulk water supply,	100% completion of Belfast, lilydale, hunting and Justicia bulk water supply project		R2 000 000.00	100% completion of Belfast, lilydale, hunting and Justicia bulk water supply project R 2000 000.00	Projection plan & budget	Projection plan & budget	Projection plan & budget	Payments of service providers	Progress report or Completion Certificate	Manager PMU Ekhotso

IDP INDICATOR NO:	KPA	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline	Annual target	Vote number	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
	completion of bulk infrastructure project at Buffelshoek	Enabled uninterrupted access to services	Bulk Water provision	% completion of bulk infrastructure project at Buffelshoek	0% Construction of bulk infrastructure at Buffelshoek	100% completion of bulk water infrastructure project in Buffelshoek		R 177 000 000.00	Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget	Payments of service providers	Progress report or Completion Certificate	Manager PMU E Rikhotso
									30% construction progress of bulk water infrastructure project in Buffelshoek R 5 000 000.00	75% construction progress of bulk water infrastructure project in Buffelshoek R 7 000 000.00	100% completion of bulk water infrastructure project in Buffelshoek R 5 000 000.00				

IDP INDICATOR NO:	KPA	Strategic objective per IDP	Objective	KPI/Measure ment	Baseline	Annual target	Vote number	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
	completion of Development of Water Master Plan	Inform ed Planni ng of Municip al Infrastr uctur e and Project s	Develop ment water master plan and water conser vation and demand manag ement strateg y	% completion of Development of Water Master Plan	0%	60% implementation progress of the Development of Water Master Plan		R4 000 000	Projection on plan & budget R 1 000 000,00	Projection plan & budget 20% implementation progress of the development of water master plan R 1 000 000,00	Projection plan & budget 40% implementation progress of the development of water master plan R 1 000 000,00	Projection plan & budget 60% implementation progress of the Development of Water Master Plan R 2 000 000,00	Payments of service providers	Progress report for Completion Certificate	Deputy Director Makhavhu

8.1.3. PMU ROADS PROJECTS

IDP INDIC ATOR NO:	Function al Area	Strategic objectives as per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Vote num ber	Ordin ary/ budg e t	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enab ler	POE	Respo nsible Manag er
									Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget			
163	construc tion of Acornhoe ek CBD bypass ringroad project	Enabled uninterr upted access to services	Provi de safe and acces sible roads and bridg es	% completion of Acornhoe CBD bypass ringroad project	50% construc tion progress of the Acornhoe k CBD bypass ringroad project	100% completi on of Acornhoe k CBD bypass ringroad project (3.5Km)		R 20 741 000.0 0	70% construc tion progress of Acornhoe k CBD bypass ringroad project	90% construc tion progress of Acornhoe k CBD bypass ringroad project	100% completi on of Acornhoe k CBD bypass ringroad project		Paym ents of servic e provi ders	Progre ss report or Compl etion Certifi cate	Manage r PMU E Rikhotso

IDP INDICATOR NO:	Functional Area	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
									Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget			
164	Paving of internal streets at Casteel Tembisa High school	Enabled uninterrupted access to services	Provide safe and accessible roads and bridges	% completion of internal streets to be paved from Casteel Tembisa High school	0%	100% completion of internal streets from Casteel to Tembisa (1.5KM)		R 10 000 000.00	25% construction progress of tarring internal streets from Casteel to Tembisa (1.5KM) R 2 500 000.00	50% construction progress of tarring internal streets from Casteel to Tembisa (1.5KM) R 2 500 000.00	75% construction progress of tarring internal streets from Casteel to Tembisa (1.5KM) R 2 500 000.00	100% construction of internal streets from Casteel to Tembisa (1.5KM) R 2 500 000.00	Payments of service providers	Progress report or Completion Certificate	Manager PMU E Rikhotso

IDP INDICATOR NO:	Functional Area	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
165	Paving of internal streets at Dwarsloop (saselani)	Enabled uninterrupted access to services	Provide safe and accessible roads and bridges	% completion of internal streets to be paved at Dwarsloop (saselani)	30% completion of internal streets at Dwarsloop (saselani) (1.5KM)	70% completion of internal streets at Dwarsloop (saselani) (1.5KM)		R 8 500 000,00	35% construction progress of internal streets at Dwarsloop (saselani) (1.5KM) R 5 000 000.00	35% construction progress of internal streets at Dwarsloop (saselani) (1.5KM) R 3 500 000.00	Project on plan & budget	Project on plan & budget	Payments of service providers	Progress report or Completion Certificate	Manager PMU E Rikhotso

IDP INDICATOR NO:	Functional Area	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
	Paving of internal streets at Zola Village	Enabled uninterrupted access to services	Provide safe and accessible roads and bridges	% completion of internal streets in Zola Village	15% construction progress of internal streets in Zola	100% completion of internal streets at Village (1.5KM)		R 10 000 000.00	50% construction progress of internal streets in Zola Village (1.5KM) R4 000 000.00	80% construction progress of internal streets at Village (1.5KM) R3 000 000.00	100% completion of internal streets at Village (1.5KM) R3 000 000.00	Project on plan & budget	Payments of service providers	Progress report or Completion Certificate	Manager PMU E Rikhots o

IDP INDICATOR NO:	Functional Area	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
167	construction of storm water drainage project at Thulama hashe	Enabled uninterrupted access to services	Provide safe and accessible roads and bridges	% completion of storm water drainage project	30% construction progress of storm water drainage project in Thulama hashe	100% completion of storm water drainage project in Thulama hashe	-	R10 000 000.00	55% construction progress of storm water drainage project in Thulama hashe	80% construction progress of storm water drainage project in Thulama hashe	100% completion of storm water drainage project in Thulama hashe	Project on plan & budget	Payments of service providers	Progress report or Completion Certificate	Manager PMU E Rikhotso

IDP INDICATOR NO:	Functional Area	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
166	Paving of internal streets at Hoxani Traditional Council to Donga	Enabled uninterrupted access to services	Provide safe and accessible roads and bridges	% completion of internal streets to be from Hoxani Traditional Council to Donga	30% construction progress of internal streets from Hoxani Traditional Council to Donga (1.5KM)	100% completion of internal streets from Hoxani Traditional Council to Donga (1.5KM)		R13 232 153.63	70% construction progress of internal streets from Hoxani Traditional Council to Donga (1.5KM) R 7 232 153.63	100% completion of internal streets from Hoxani Traditional Council to Donga (1.5KM) R 6 000 000.00	Project on plan & budget	Project on plan & budget	Payments of service providers	Progress report or Completion Certificate	Manager PMU E Rikhotso

IDP INDICATOR NO:	Functional Area	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager	
	Paving of internal streets at Agincourt	Enabled uninterrupted access to services	Provide safe and accessible roads and bridges	% completion of internal streets to be paved at Agincourt	50% construction progress of internal streets At Agincourt (1.5K)	100% completion of internal streets At Agincourt (1.5KM)		R 7 008 000.00	75% construction progress of internal streets At Agincourt (1.5KM) R 4 000 000.00	100% completion of internal streets At Agincourt (1.5KM) R 3 008 000.00	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Payments of service providers	Progress report or Completion Certificate	Manager PMU E Rikhoto

IDP INDICATOR NO:	Functional Area	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
	Paving of internal streets at Hluvukani	Enabled uninterrupted access to services	Provide safe and accessible roads and bridges	% completion of internal streets to be paved in Hluvukani	15% construction progress of internal streets in Hluvukani	100% completion of internal streets in Hluvukani (1.5KM)		R 10 000 000.00	55% construction progress of internal streets At Hluvukani (1.5KM) R 5 000 000.00	100% completion of internal streets At Hluvukani (1.5KM) R 5 000 000.00	Project on plan & budget	Project on plan & budget	Payments of service providers	Progress report or Completion Certificate	Manager PMU E Rikhotso

IDP INDICATOR NO:	Functional Area	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
	Tarring of a road from Cork VIA Ronalsey To Kildare	Enabled uninterrupted access to services	Provide safe and accessible roads and bridges	% completion of Tarring of a road from Cork VIA Ronalsey To Kildare (3.5KM)	30% construction progress of Tarring of a road from Cork VIA Ronalsey To Kildare (3.5KM)	100% completion of Tarring of a road from Cork VIA Ronalsey To Kildare (3.5KM)		R 20 751 000.00	55% construction progress of Tarring of a road from Cork VIA Ronalsey To Kildare (3.5KM) R 7 751 000.00	80% construction progress of Tarring of a road from Cork VIA Ronalsey To Kildare (3.5KM) R 7 000 000.00	100% completion of Tarring of a road from Cork VIA Ronalsey To Kildare (3.5KM) R 5 000 000.00	Project on plan & budget	Payments of service providers	Progress report or Completion Certificate	Manager PMU E Rikhotso

IDP INDIC ATOR NO:	Function al Area	Strategic objective as per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Vote num ber	Ordin ary/ budg e t	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enab ler	POE	Respo nsible Manag er
	Tarring of a road from Hoaxani via Donga reservoir r to Tekama hala	Improve distribu tion of municip al services	Provi de safe and acces sible roads and bridg es	Number of KM to be tarrred at Hoxani Tekamahala	30% completi on of tarring of a road from Hoaxani via Donga reservoir to Tekamaha la	2km to be tarrred		R 9 000 000	Projectio n plan & budget 40% constructi on of tarring of a road from Hoaxani via Donga reservoir to Tekamaha la	Projectio n plan & budget 60% constructi on of tarring of a road from Hoaxani via Donga reservoir to Tekamaha la	Projectio n plan & budget 80% constructi on of tarring of a road from Hoaxani via Donga reservoir r to Tekama hala	Projectio n plan & budget 100% constructi on of tarring of a road from Hoaxani via Donga reservoir r to Tekama hala	Paym ents of servic e provi ders	Progre ss report or Compl etion Certifi cate	Manag er PMU E Rikhots o

IDP INDICATOR NO:	Functional Area	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
	construction of Mariepskop access road 1KM	Enabled uninterrupted access to services	Provide safe and accessible roads and bridges	% completion of Mariepskop access road	0% completion of Mariepskop 1KM	05% construction progress of Mariepskop access road 1KM		R1 000 000.00	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Paym ents of service providers	Progre ss report	Manage r PMU E Rikhots o
	Constru ction of Acornhoe k sports Facility	Enabled uninterrupted access to services	Provi sion of public amenities	% completion of Acornhoe k sports Facility	85% Constructi on progress of Acornhoe k sports Facility	100% completio n of Acornhoe k sports Facility		R5 000 000.00	95% constructi on progress of Acornhoe k sports Facility R 2 000 000.00	100% completio n of Acornhoe k sports Facility R 3 000 000.00			Paym ents of service providers	Progre ss report or Completion Certificate	Manage r PMU E Rikhots o

IDP INDICATOR NO:	Functional Area	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
	fencing and refurbishment of ablution facilities in Thulama hashe stadium	Enabled uninterrupted access to services	Provision of public amenities	% completion of fencing and refurbishment of ablution facilities in Thulamahashe stadium	0% Refurbishment of new stadium (construction of solid wall and maintenance of ablution blocks)	100% completion of fencing (Solid Wall) and refurbishment of ablution facilities in Thulamahashe Stadium		R 10 000 000.00	Projection plan & budget	30% construction progress of fencing and refurbishment of ablution facilities in Thulamahashe Stadium. R 2 000 000.00	70% construction progress of fencing and refurbishment of ablution facilities in Thulamahashe Stadium. R 4 000 000.00	100% completion of fencing and refurbishment of ablution facilities in Thulamahashe Stadium. R 4 000 000.00	Payments of service providers	Progress report or Completion Certificate	Manager PMU E Rikhotso

IDP INDICATOR NO:	Functional Area	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
									Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget			
	Construction of Municipal Facilities head office building	Enabled uninterrupted access to services	Provision of public amenities	% completion of municipal head office building	0%	5% construction progress		R24 273 000.00				5% construction progress R24 730 000.00	Payments of service providers	Progress report or Completion Certificate	Manager PMU E Rikhots o
	Construction of Municipal Facilities Pauliana Taxi Rank	Enabled uninterrupted access to services	Provision of public amenities	% completion of Pauliana Taxi Rank	0%	50% construction progress of Pauliana Taxi Rank project		R11 000 000.00		10% construction progress of Pauliana Taxi Rank project R2 000 000	20% construction progress of Pauliana Taxi Rank project R4 000 000	20% construction progress of Pauliana Taxi Rank project R5 000 000	Payments of service providers	Progress report or Completion Certificate	Manager PMU E Rikhots o

8.1.4. SANITATION

IDP INDICATOR NO:	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary / Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POES	Responsible Manager
									Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget			
	Provision of Sanitation Maviljan WWTW	Enabled uninterrupted access to services	Upgrading of Maviljan WWTW	% Upgrading of Maviljan WWTW	40% construction of upgrading of Maviljan WWTW	75% construction progress of upgrading of Maviljan WWTW project		R 45 000 000.00	50% construction progress of upgrading of Maviljan WWTW R 15 000 000.00	65% construction progress of upgrading of Maviljan WWTW R 20 000 000.00	75% construction progress of upgrading of Maviljan WWTW R 10 000 000.00		Payments of service providers	Progress report or Completion Certificate	Manager PMU E Rikhotso

IDP INDICATOR NO:	KPA	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary / Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POES	Responsible Manager
189	Construction of Sewerage WWTW Shatale	Environmentally friendly and appropriate hygienic standards	Provision of Sanitation infrastructure	Access to proper sanitation	No waste water treatment works	100% Completion of Technical report and approval		R 5 000 000	Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget	Payments of service providers	Progress report or Completion Certificate	Manager PMU E Rikhotso
	Provision of Sanitation in VIP	Enabled uninterrupted access to services	Construction of VIP toilets	% Completion of 1500 VIP toilets project	100% completion of 1500 VIP toilets	100% Completion of 1500 VIP toilets project		R 15 000 000.00	25% construction progress of 1500 VIP toilets project R 3 750 000.00	50% construction progress of 1500 VIP toilets project R 3 750 000.00	75% construction progress of 1500 VIP toilets project R 3 750 000.00	100% completion of 1500 VIP toilets project R 3 750 000.00	Payments of service providers	Progress report or Completion Certificate	Manager PMU E Rikhotso

8.1.5. HUMAN SETTLEMENTS & BUILDING

IDP INDICATOR NO:	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
									Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget			
	Fencing of mega reservoir at Dwarsloop Region	Uninterrupted Maintenance Programme	Provision of housing	Number of municipal building to be maintained	Maintenance building done	Fencing of 9 mega reservoir at Dwarsloop Region		R 500 000.00		50% construction progress of Fencing of 9 mega reservoir at Dwarsloop Region	50% construction progress of Fencing of 9 mega reservoir at Dwarsloop Region		Payments of Service Providers	Appointment Letters / Order's & Completion Certificates	Manager Human Settlements & Building

IDP INDICATOR NO:	KPA	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary Budget	Quarter				Enabler	POE	Responsible Manager
									1	2	3	4			
192	Refurbishment of Dwarslop Fire Station	Uninterrupted Maintenance Programme	Refurbishment of Dwarslop Fire Station	% Completion of Refurbishment of Dwarslop Fire Station	0%	100% Completion of Refurbishment of Dwarslop Fire Station		R 1 000 000.00	N/A	25% construction progress of refurbishment of Dwarslop fire station.	65% construction progress of refurbishment of Dwarslop fire station.	100% completion of refurbishment of Dwarslop fire station.	Payments of Service Providers	Appointment Letters / Order's & Completion Certificates	Manager Human Settlements & Building

IDP INDICATOR NO:	KPA	Strategic objective per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary Budget	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			
193	Refurbishment of Mkhulu Fire Station	Uninterrupted Maintenance Programme	Refurbishment of Mkhulu Fire Station	% Completion of Refurbishment of Mkhulu Fire Station	1	100% Completion of Refurbishment of Mkhulu Fire Station		R1 000 000.00	N/A	25% construction progress of refurbishment of Mkhulu fire station	65% construction progress of refurbishment of Mkhulu fire station	100% completion of refurbishment of Mkhulu fire station	Payments of Service Providers	Appointment Letters & Completion Certificates	Manager Human Settlements & Building
										R300 000	R400 000	R300 000			

IDP INDICATOR NO:	KPA	Strategic objective per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary Budget	Quarter	Quarter	Quarter	Quarter	Enabler	POE	Responsible Manager
									1	2	3	4			
195	Sustainable and Adequate Ablution Facilities at Acornhoek Reg. Off	Uninterrupted Maintenance Programme	Provision of Sustainable and Adequate Ablution Facilities	% completion of Sustainable and Adequate Ablution Facilities at Acornhoek Reg. Off	0%	100% completion of 9 ablation facilities in		R1 500 000.00	Project on plan & budget	Project on plan & budget	100% completion of the ablation facility in Acornhoek R750 000	100% Completion of Pest Control Treatment	Payment of Service providers	Appointment Letter / Order Completion Certificate	Manager Human Settlements & Building
									Project on plan & budget	Project on plan & budget	75% implementation of Pest Control Treatment R475 000	75% implementation of Pest Control Treatment R475 000	100% Completion of Pest Control Treatment R475 000	Payment of Service providers	Order and Completion Certificate
	Pest Control Treatment	Enabled uninterrupted Access to Services	Provision of Pest Control Treatment	% completion of Pest Control Treatment		100% completion of pest control		R1 900 000.00	25% implementation of Pest Control Treatment R475 000	50% implementation of Pest Control Treatment R475 000	50% implementation of Pest Control Treatment R475 000	100% Completion of Pest Control Treatment R475 000	Payment of Service providers	Order and Completion Certificate	Manager Human Settlements & Building

IDP INDICATOR NO:	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
									Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget			
	Refurbishment of Municipal Community Halls (Marite & Merriam Mogakane)	Enabled uninterrupted Access to Services	Refurbishment of Municipal Halls	% Completion of Refurbishment of Municipal Community Halls (Marite & Merriam Mogakane)	0%	100% of Refurbishment of Municipal Community Halls (Marite & Merriam Mogakane)		R 4 600 000.00	Project on plan & budget	50% construction progress of Refurbishment of Municipal Community Halls R 1 433 000.00	75% construction progress of Refurbishment of Municipal Community Halls R 1 433 000.00	100% completion of Municipal Community Halls (Marite & Merriam Mogakane) R 1 433 000.00	Payment of Service providers	Appointment Letter / Order Completion Certificate	Manager Human Settlements

IDP INDICATOR NO:	KPA	Strategic objective per IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
	Approval of building plans	Enabled uninterrupted Access to Services	Building plans approval and compliance	% submitted building plans approved	70%	90% submitted building plans approved			90% submitted building plans approved	90% submitted building plans approved	90% submitted building plans approved	90% submitted building plans approved	Appointment of building inspector	Registrar of plan submission	Manager Human Settlements & Building

8.1.6. ELECTRICITY AND MECHANICAL

IDP INDICATOR NO:	Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
									Project ion plan & budget	Project ion plan & budget	Project ion plan & budget	Project ion plan & budget			
214	Installation of High masts lights project (65 Mast lights) in communities	Enabled uninterrupted access to services	Provision public lights in communities	% completion of High masts lights project	30 High mast lights installed	100% completion of High masts lights project (65 Mast lights)	BLMM 017	R18 000 000	20% construction progress of High masts lights project R5 000 000	50% construction progress of High masts lights project R6 000 000	80% construction progress of High masts lights project R4 000 000	100% completion of High masts lights project R3 000 000	Payment of Service Providers within reasonable time	progress report for completion certificate	Electro-Mech Manager EM Mogano

IDP INDICATOR NO:	Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
215	Installation of street lights project (10 street lights) Next to Mapulaneng hospital	Enabled uninterrupted access to services	Provision of street lights next to Mapulaneng hospital	% completion of street lights project	0	100% completion of street lights project (10 street lights)	BLMM 017	R500 000.00	25% construction progress of street lights project R125 000	50% construction progress of street lights project R125 000	75% construction progress of street lights project R125 000	100% completion of street lights project R125 000	Payment of Service Providers within reasonable time	Progress report or completion letter	Electromechanical Manager EM Mogano

IDP INDICATOR NO:	Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
216	Workshop establishment	Enabled uninterrupted access to services	Provision of central workshop for municipal assets	% completion of Workshop establishment	0	10% construction of municipal workshop		R1 500 000.00	N/A	N/A	N/A	10% construction progress of municipal workshop	Payment of Service Providers within reasonable time	progress reports or completion certificate	Electromech Manager EM Mogano

IDP INDICATOR NO:	Functional Areas	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
217	Provision of Energy Efficient lights project(210 lights)	Uninterrupted Maintenance Programme	Provision of energy efficient lights	% completion of Energy Efficiency lights project	100% completion of 240 LED lights for high mast lights installed	100% completion of Energy Efficient lights project(210 lights)		R 4 000 000.00	Project ion plan & budget	Project ion plan & budget	Project ion plan & budget	Project ion plan & budget	Payment of Service Providers within reasonable time	progress report or completion certificate	Electromechanical Manager EM Mogano

IDP INDICATOR NO:	Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
218	Installation of air conditioners at municipal building	Uninterrupted Maintenance Program	Provide air-conditioners in municipal building	Number of air conditioners installed	70 air conditioners installed in municipal offices	16 air conditioners installed		R500 000.00	4 Installation of air conditioners R100 000	4 Installation of air conditioners R100 000	4 Installation of air conditioners R100 000	4 Installation of air conditioners R200 000	Payment of Service Providers within reasonable time	progress reports	Electromanager EM Mogano

8.1.7. OPERATION AND MAINTANANCE OF WATER SERVICES INFRASTRUCTURE

IDP INDICATOR NO:	Functional Areas	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
									Project plan & budget	Project plan & budget	Project plan & budget	Project plan & budget			
	Upgrading of the intermediate booster pump station	Uninterrupted Maintenance Programme	Upgrade of intermediate booster station in Hoxani	% completion of the upgrade of intermediate booster pump station	0%	100% completion of the upgrading of the intermediate booster pump station		3 000 000	Project plan & budget	Project plan & budget	100% completion R 1 500 000.00	Project plan & budget	Appointment of service provider, Payment of service provider	Progress reports	M Makhah

IDP INDICATOR NO:	Functional Areas	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
	Servicing of pressure gauges and air blower project	Uninterrupted Maintenance Programme	Servicing of water services infrastructure pressure gauges and air blowers	% completion of servicing of pressure gauges and air blowers	0%	100% completion of the servicing of pressure gauges and air blower project		R2 000 000	Project ion plan & budget	Project ion plan & budget	100% completion of servicing of pressure gauges and air blowers R 1000 000.00	Project ion plan & budget	Appointment of service provider and Payment of service provider	Progress reports	M Makhah

IDP INDICATOR NO:	Functional Areas	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
									Project plan & budget	Project plan & budget	Project plan & budget	Project plan & budget			
	Installation of actuators valves at Hoxani water treatment works	Uninterrupted Maintenance Programme	Installation of Hoxani water treatment works actuators valves	% completion of the installation of actuators valves at Hoxani water treatment works	0%	100% completion of the installation of actuators valves at Hoxani water treatment works		R4 000 000	Project plan & budget	50% implementation progress on installation of actuators valves	100% completion of installation of actuators valves project	Project plan & budget	Appointment of service provider and Payment of service provider	Progress reports	M Makhavhu

IDP INDIC ATOR NO:	Function al Areas	Strategic objective as per IDP	Objective	KPI/ Measureme nt	Baseline	Annual target	Vote num ber	Ordinary budget	Quarter	Quarter	Quarter	POE	Respon sible Manag er
									1	2	3		
	Refurbish ment of Thorndale package plant filters	Uninterr upted Mainten ance Program me	Refurbish ment of Thorndale package plant filters	% completion of the refurbishme nt of Thorndale package plant filters	0%	100% completion of the refurbishm ent of Thorndale package plant filters		R650 000	Project ion plan & budget	Projectio n plan & budget	Projecti on plan & budget	Project ion plan & budget	
									50% construct ion progress on refurbish ment of Thorndale package plant filters	100% completi on of the refurbis hment of Thorndale package plant filters		Progr ess repor ts	M Makhay hu
												Appoint ment of service provide r and Paymen t of service provide r	

IDP INDICATOR NO:	Functional Areas	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
									Project plan & budget	Project plan & budget	Project plan & budget	Project plan & budget			
	Installation of gas dosing system in Zoeknog, Sigagule Thorndale and Dingledale	Uninterrupted Maintenance Programme	Installation of chlorine gas dosing system, at Zoeknog, Sigagule, thorndale and Dingledale	% completion of installation of gas dosing system in Zoeknog, Sigagule, Thorndale and Dingledale	0%	100% completion of installation of gas dosing system in Zoeknog, Sigagule Thorndale and Dingledale		R1 200 000	Project plan & budget	50% construction progress on installation of gas dosing system in Zoeknog, Sigagule Thorndale and Dingledale package plant R 600 000.00	100% completion of installation of gas dosing system in Zoeknog, Sigagule Thorndale and Dingledale package plant R 600 000.00	Project plan & budget	Appointment of service provider and Payment of service provider	Progress reports	M Makhavhu

IDP INDICATOR NO:	Functional Areas	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
	Installation of inlet and outlet flow meters for Dwarloop WWTW	Uninterrupted Maintenance Programme	Installation of inlet and outlet flow meter for Dwarloop WWTW	% completion of installation of inlet and outlet flow meters for Dwarloop WWTW	0%	100% completion of installation of inlet and outlet flow meters for Dwarloop WWTW		R3 399 000	Project plan & budget	Project plan & budget	100% completion of installation of inlet and outlet flow meters for Dwarloop WWTW	Project plan & budget	Appointment of service provider and Payment of service provider	Progress reports	M Makhah
										50% construction progress on installation of inlet and outlet flow meters for Dwarloop WWTW	R 1 000 000.00	R 2 399 000.00			

IDP INDICATOR NO:	Functional Areas	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
	bulk meter installation and calibration	Uninterrupted Maintenance Program	Calibration of bulk flow meter (targeted)	% of bulk flow meter installed, repaired and calibrated	0%	100% completion of bulk meter installation and calibration		4 000 000	Project ion plan & budget	Projectio n plan & budget	Project ion plan & budget	Project ion plan & budget	Procurement of service provider	Quarterly reports	M Makhahlu
										50 % Installation, Repair and Calibration of bulk flow meters (prioritized)	75% Calibration of bulk flow meters (prioritized)	100% Calibration of bulk flow meters (prioritized)			
										R 3 000 000	R 500 000	R 500 000			

IDP INDICATOR NO:	Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE	Responsible Manager
216	Maintenance of boreholes (100)	Uninterrupted Maintenance Programme	Maintenance of electrical and mechanical infrastructure	% Maintenance of boreholes (100)	Maintenance of boreholes (100)	100% Maintenance of boreholes (100)		R 5 000 000.00	25% Maintenance of boreholes (100)	50% Maintenance of boreholes (100)	75% Maintenance of boreholes (100)	100% completion of Maintenance of boreholes (100)	Payments of service providers	Progress report	M Makhahlu

7.1.8 STAFF PERFORMANCE AND REPORTS

IDP INDICATOR NO:	Functional area	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary/budget	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			
	Good Government (Risk, PMS and HRM)	Improve performance of the organization	Number of technical managers performance Plans/Compacts to be developed and evaluated/assessed quarterly	5 technical managers performance plans were developed and assessed during 2019/20 F/Y	6 Technical managers Performance Plans/Compacts to be developed and 1 quarterly assessment		Operational Budget	6 Technical managers Performance assessment	6 Technical managers Performance assessment	6 Technical managers Performance assessment	6 Technical managers Performance assessment	Submission of performance compacts by Managers	Signed compacts	Director Technical
	Good Government (Risk, PMS and HRM)	Improve performance of the organization	Number of technical Risk Action Log developed and 4 risk report	4 quarterly Risk Management reports were compiled.	1 technical Risk Action Log developed and 4 risk report		Operational Budget	1 Risk Management report	1 Risk Management report	1 Risk Management report	1 Risk Management report	Institutional risk assessment	Quarterly reports	Director Technical

Good Government (Risk, PMS and HRM)	Improve performance of the organization	Number of departmental meetings to review performance	10 departmental meeting done in 2019/2020	Conduct 12 departmental meetings	Internal drive	Conduct 3 monthly departmental meetings	Conduct 3 monthly departmental meetings	Conduct 3 monthly departmental meetings	Number of departmental meetings to review performance	10 departmental meeting done in 2019/2020	Scheduling of meetings	Minutes of meetings held	Director Technical
Good Government (Risk, PMS and HRM)	Improve performance of the organization	Number of grant reports (12 MIG, 12 WSIG, 12 RBIG, 12 DoE)	36 grant reports	36 grant reports to be completed		12 Reports	12 Reports	12 Reports	Number of grant reports (12 MIG, 12 WSIG, 12 RBIG, 12 DoE)	36 grant reports	Proof of payments from BTO	Copies of submitted report	PMU Manager
Infrastructure Planning	Informed Planning of Municipal Infrastructure and Projects	Number of business plans	12 business plans/technical reports	12 business plans/technical reports	Internal drive	3 business plans/technical report	business plans/technical report	4 business plans/technical report	Number of business plans	12 business plans/technical reports	Appointment of professional service provider	Copies of submitted report	PMU Manager

9. KPA GOOD GOVERNANCE: 15%

9.1. MUNICIPAL MANAGER

IDP INDICATOR NO:	Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence	Responsible Manager
								Projection plan	Projection plan	Projection plan	Projection plan			
NEW	Good governance (HRM)	Effective and efficient government structures	Number of departmental meetings to monitor performance	New	12	-	-	3	3	3	3	Monthly Schedule and cooperation of Senior Managers/line managers reporting to MM	Attendance registers and minutes	Municipal Manager

IDP INDICATOR NO:	Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence	Responsible Manager
								Projection plan	Projection plan	Projection plan	Projection plan			

9.2. PMS Unit

IDP INDICATOR NO:	Functional Area	Strategic objective as per IDP	KPI/Measure	Baseline/previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
								Project on plan	Project on plan	Project on plan	Project on plan			
215	SDBIP	Increased implementation of the Performance Management System	Number of SDBIP to be developed and submitted to stakeholders	1 SDBIP developed on time for 2019/2020 and 1 revised SDBIP developed	2 SDBIP to be developed and submitted to stakeholders	-	Internal drive	-	-	1 Revised SDBIP to be developed and submitted to stakeholders	1 SDBIP to be developed and submitted to stakeholders	Alignme nt of IDP and Budget	SDBIP public notice and Council resolution and submission letters	PMS Manager
216	Performance management	Increased implementation of the Performance Management System	Number of PA for S56 & 54 to be developed and submitted to stakeholder	6 Performance Agreement developed for 2019/2020	6 PA for S56&54 to be developed and submitted to stakeholder	-	Internal drive	6 PA S56&54 to be developed and submitted to stakeholders	-	-	-	-	Performance plans, letter of submission and public	PMS Manager

IDP INDICATOR NO:	Functional Area	Strategic objective as per IDP	KPI/Measure ment	Baseline/previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
								Project on plan	Project on plan	Project on plan	Project on plan			
217	S56&54 performance assessment	Increased implementation of the Performance Management System	Number of PM Assessment for S54& 56 to be conducted	4 PMS Assessment for S54 & 56 to be conducted quarterly	5 PMS Assessment for S54&5 6 to be conducted quarterly	BLMM MOPEX 026	R300 000	1 PMS assessment for S54&56 to be conducted quarterly	1 PMS assessment for S54&56 to be conducted quarterly	2 PMS assessment for S54&56 to be conducted quarterly	1 PMS assessment for S54&56 to be conducted quarterly	Availability of MM and directors	Invitation, Attendance register and assessment reports	Manager PMS
218	Regional /MM units performance assessments	Efficient and Effective Administration	Number of assessment conducted	2 Assessment for MM's Regional managers done in 2019/2020	Signing of Performance plans and 2 Assessment for MM's			Signing of compact plans for regional/MM Units Managers offices	1 assessment for region/ MM Units managers offices	-	1 assessment for region/ MM Units managers offices	Availability of MM and managers	Assessment reports, schedule and attendance register	PMS Manager

IDP INDICATOR NO:	Functional Area	Strategic objective as per IDP	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
								Project on plan	Project on plan	Project on plan	Project on plan			
219	Rolling out PMS	Increased implementation of the Performance Management System	Number of PMS Rollout meeting	10 PMS Rollout visit done in 2019/2020	12 PMS roll out visit	-	R104 000	4 PMS roll out visit	3 PMS roll out visit	3 PMS roll out visit	2 PMS roll out visit	PMS schedules and management support	Agenda and attendance register	PMS Manager

IDP INDICATOR NO:	Functional Area	Strategic objective as per IDP	KPI/Measure ment	Baseline/previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
220	PMS automation	Efficient and Effective PMS Administration	Number of reports for Implementation of the automated PMS	4 Reports for Implementation of Automated PMS done	4 reports for implementation of Automated PMS	BLMM MOPEX 006	R 1010 000	1 report for implementation of Automated PMS	1 report for implementation of Automated PMS	1 report for implementation of Automated PMS	1 report for implementation of Automated PMS	Management Support	E-PMS Reports	PMS Manager
221	Annual report	Efficient and Effective Administration	Number of annual reports	2 Reports done (draft annual and final annual report)	2 reports (draft annual and final annual report)	BLMM MOPEX 034	R 220 000	1 Draft annual report	-	Final Annual report	-	Availability of AFS and Annual performance report	Annual Report and council resolution, letter of submission	PMS Manager

IDP INDICATOR NO:	Functional Area	Strategic objective as per IDP	KPI/Measure ment	Baseline/previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
								Project on plan	Project on plan	Project on plan	Project on plan			
222	PMS committee sitting	Increased implementation of the Performance Management System	Number of PMS committee sittings	5 Task team sitting and 1 OPMS Com Sitting done 2019/20	4 Task team sitting	BLMOP EX 035	R50 000	1 Task team Sitting	1 Task team Sitting	1 Task Team Sitting	1 Task team Sitting	Availability of reports	Agenda, Minutes and attendance register	PMS Manager

9.3. IDP UNIT

IDP INDICATOR NO:	Functional Area	Objectives	KPI/Measurement	Baseline / previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
223	IDP development	To develop a credible and implementable IDP	Number of strategic plan and IDP approved by 4 th quarter	2019/2020 Strategic session held and IDP approved	1 strategic plan and IDP documents to be approved		R426 200	Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget	Council and directors support	Invitations, Attendance registers, IDP documents and council resolutions	IDP Manager

IDP INDICATOR NO:	Function al Area	Objectives	KPI/ Measure ment	Baseline / previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
			Number of IDP process plan approved by 1st quarter	2019/20 Process plan approved by council	1 Process plan approved by 1st quarter		Internal driven	1 process plan approved				EDM framework and council sittings	Process plan and council resolution	IDP Manager

IDP INDICATOR NO:	Functional Area	Objectives	KPI/Measurement	Baseline / previous performance	Annual target	Vote number	Ordinary budget	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			
224	IDP public participations	To have proper community participation on IDP	Number of public participation to be conducted	11 Public participation held	11 public participation IDP to be conducted		R249 500.00	7 Participations	-	4 participations to be held	-	Availability of the speaker and Executive mayor	Invitation, public notice Agenda and attendance register	IDP Manager
225	IDP Mapping and revision	To have proper access on projects	Number of IDP Mapping reports to be developed	New	IDP Mapping reports		R308 000	1 IDP Mapping report	1 IDP Mapping report	-	-	Availability of the speaker and Executive mayor	Report, Invitation, Agenda and Attendance register	IDP Manager

IDP INDICATOR NO:	Functional Area	Objectives	KPI/ Measurement	Baseline / previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
								Projection plan & budget	Project ion plan & budget	Projectio n plan & budget	Project on plan & budget			
226	EPWP	Job creation through EPWP	Number of EPWP jobs to be created and 12 monthly monitoring report	304 EPWP job created in 2019/2020	304 EPWP jobs to be created and 12 monthly monitoring report		R10 054 000.00	304 EPWP jobs to be created and 3 EPWP monthly monitoring report	3 EPWP monthly monitoring report	3 EPWP monthly monitoring report	3 EPWP monthly monitoring report	Grant allocation by DPWRP and management support	List Appointed EPWP workers and monitoring reports	IDP manager

9.4. PERFORMANCE PLAN INTERNAL AUDIT

IDP INDICATOR NO:	Functional area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
228	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.	Review IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.			Project ion plan & budget Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Project ion plan & budget -	Project ion plan & budget -	Project ion plan & budget Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Audit Committee sittings	Approval letter	Manager Internal Audit

IDP INDICATOR NO:	Functional area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
								Project plan & budget	Project plan & budget	Project plan & budget	Project plan & budget			
229	Internal Strategic & Annual Plan	Improved functionality and accountability of governance structures	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.	2020/2021 annual plan and three year strategic plan approved by the Audit Committee.			2020/2021 annual plan and three year strategic plan approved by the Audit Committee.	-	-	-	Audit committee sittings	Approval letter	Manager Internal Audit
230		Improved functionality and accountability of	Number of reports on the Implementation	10 Reports performed in 2019/20	12 Reports to be performed in line with the			3 Reports	3 Reports	3 Reports	3 Reports	Internal audit staff and	Reports	Manager Internal Audit

IDP INDICATOR NO:	Functional area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	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			
		governance structures	ntation of IA plan	financial year	approved plan.							management		
231	Follow up review on previous queries raised	Improved functionality and accountability of governance structures	Submission of Quarterly reports to management and AC	3 reports submitted to management and Audit Committee.	4 reports on Follow up reviews on previous queries raised			1 Follow up Report	1 Follow up Report	1 Follow up Report	1 Follow up Report	Audit Committee sitting	Follow-up reports	Manager Internal Audit
232	Follow up on audit committee	Improved functionality and accountability of	Submission of quarterly progress reports	3 reports submitted to the	4 updated reports on Audit Committee.			1 Follow up Report	1 Follow up Report	1 Follow up Report	1 Follow up Report	Audit Committee sitting	Follow-up reports	Manager Internal

IDP INDICATOR NO:	Functional area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	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			
233	resolutions	governance structures	to the Committee.	Audit Committee.	6 resolutions.			2 meetings	2 meeting	1 meeting	1 meeting	Audit Committee sitting	Attendance Register and minutes	Manager Internal Audit
				5 meeting held in 2019/20 financial year.	6 meetings to be held.			2 meetings	1 meeting	1 meeting	1 meeting	Audit Committee sitting	Attendance Register and minutes	Manager Internal Audit
234		Improved functionality and accountability of governance structures	Number of audit committee meetings	Quarterly reports submitted to council	4 Quarterly Reports to council			1 report	1 report	1 report	1 report	Audit Committee sitting	Reports to council	Manager Internal Audit
			Number of reports	Quarterly reports submitted to council	4 Quarterly Reports to council			1 report	1 report	1 report	1 report	Audit Committee sitting	Reports to council	Manager Internal Audit

9.5. Risk Management Unit

IDP INDICATOR NO:	Functional Area	Objectives	KPI/Measure ment	Baseline / previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
								Projectio n plan	Projectio n plan	Projectio n plan	Projectio n plan			
242	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 Implementation Plan developed by fourth quarter 2019/2020	1 Risk management implementation plan to be developed	-	Internal driven	Monitor risk implementation plan	Monitor risk implementation	Monitor risk implementation plan	1 Risk management implementation plan to be developed by fourth quarter	Risk and Audit committee	Approved risk Implementation Plan and risk action plan reports	Risk Manager
243	Risk management report	Increased implementations of governance policies and	Number of risk management reports	4 Risk management reports done	4 Risk Reports management reports	-	Internal driven	1 Risk management report	1 Risk management report	1 Risk management report	1 Risk management report	Risk and Audit Committee	Reported risk management document	Manager Risk

IDP INDICATOR NO:	Functional Area	Objectives	KPI/Measurement	Baseline / previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
								Projection plan	Projection plan	Projection plan	Projection plan			
244	Strategic risk assessment	internal control Increased implementations of governance policies and internal control	Number of strategic risk register by 4 th quarter	1 Strategic risk register by 4 th quarter in 2019/2020 f/y	1 Strategic risk register by 1 st and 4 th quarter	-	Internal driven	- 1 Strategic risk register action plan	- 1 Strategic risk register action plan	- 1 Strategic risk register action plan	1 Strategic risk register by 4 th quarter	Management support	Strategic Risk Register	Manager risk
245	Operational risk assessment	Risk assessment on both strategic and operation	Number of operational risk register develop	1 Operational Risk assessment	1 Operational risk assessment	-		1 operational risk assessment	- 1 Operational risk assessment action plan	- 1 Operational risk assessment action plan	- Operational risk assessment action plan	Management support	Operational Risk Register	Manager risk

IDP INDICATOR NO:	Function al Area	Objectives	KPI/ Measurement	Baseline / previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
246	Risk management enabling documents	To ensure that all relevant policy documents are developed and reviewed timeously for the proper running of risk	Number of risk management enabling documents reviewed by 4 th quarter	2 Enabling documents (risk reports developed or 3 Enabling documents (Risk policy strategy and fraud	2 Reports to be reviewed in the four quarter	-	Internal driven	1 Fraud prevention strategy report	-	- 1 Fraud prevention strategy report	3 enabling documents (Risk policy, strategy and fraud policy/strategy	Council siting	Risk policy, strategy and fraud policy/strategy and council resolution	Manage risk

IDP INDICATOR NO:	Functional Area	Objectives	KPI/Measurement	Baseline / previous performance	Annual target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
								Projection plan	Projection plan	Projection plan	Projection plan			
		management		policy/strategy in 2019/2020	Inclusive of a Policy			Projection plan	Projection plan	Projection plan	Projection plan			

IDP INDICATOR NO:	Function al Area	Objective s	KPI/ Measure ment	Baseline / previous perform ance	Annual target	Vote num ber	Ordin ary/ budge t	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enable r	POEs	Respon sible Manage r
247	Risk committee sitting	Ensure effectiveness of Risk Management Committee	Number of risk committee sittings	4 Risk committee meetings held	4 Risk management Committee meetings			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	Manage r risk

9.6. PERFORMANCE PLAN FOR COMMUNICATION

IDP INDICATOR NO:	Functional Area	Objective	KPI/Measure ment	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence	Responsible Manager
								Project on plan & budget	Project on plan & budget	Project on plan & budget	Project on plan & budget			
249	Customer Care and Complaints Management	Improve and Seamless Customer Relations and Complaints Management process	Number of Complaints reports and number of resolved complaints register	Functional Complaint Management committee in place and Approved Complaints Procedure Manual	Four Complaints Management committee meetings Four Consolidated Complaints Register			One Complaints Management committee meetings One Consolidated Complaints Register		One Complaints Management committee meetings One Consolidated Complaints Register	One Complaints Management committee meetings One Consolidated Complaints Register	Budget and Complaints Management Committee	Complaints Registers and attendance registers	Manager Communication

IDP INDICATOR NO:	Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence	Responsible Manager
251	Effective and Improved communication channels and positive media relations both internal and external	Improve communication channels and positive media relations	Number of media statements and notices to be issued. Municipal activities are effectively communicated internally and externally via website, newspaper, radio and notices during 2019/20	Municipal activities were communicated internally and externally via website, newspaper, radio and notices during 2019/20	20 Media statements and 20 notices to be issued. Procure new Website contract			Issue 10 media statements and 10 Notices	Issue 10 media statements and 10 Notices New Website Management Contract	Issue 10 media statements and 10 Notices	Issue 10 media statements and 10 Notices	Management support and Budget	Media statements, Notices, website monthly reports and Website Contract	Manager Communication
252	Newsletter Production and	Improve communication channels and	Number of newsletters produced and distribute	4 quarterly Newsletters produced and	Produce 4 quarterly newsletters and distribute			Produce 1 quarterly newsletter and	Produce 1 quarterly newsletter and	Produce 1 quarterly newsletter and	Produce 1 quarterly newsletter and	Budget. Management	Newsletters and distribution registers	Manager Communication

IDP INDICATOR NO:	Functional Area	Objective	KPI/Measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence	Responsible Manager
	Delivery	media relations	d per quarter	40 000 copies were distributed in 2018/2019	40 000 copies by July 2021			distribute 10 000 copies	distribute 10 000 copies	distribute 10 000 copies	distribute 10 000 copies	Support		
253	Establish And Maintain Media Relations, Media Monitoring And Analysis	Improve 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 Quarterly reports on monitoring the implementation of SLAs	R700 000		Monthly media monitoring and analysis report	Monthly media monitoring and analysis report	Monthly media monitoring and analysis report	Monthly media monitoring and analysis report	Budget	SLA's Media monitoring and Analysis reports	Manager Communication

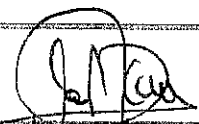

10. CONCLUSION

The purpose of this 2020/2021 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.

The goal is to ensure full implementation of planning and submission of accurate data which will make it possible for the BLM communities to track and trace the movement of IDP projects and programs.

Regardless of this it is anticipate that this plan does justice to the situation on the ground and that it achieves what it purport to achieve.

11. AUTHORISATION AND APPROVAL OF THE SDBIP

TITLE	SURNAME AND INITIALS	COMMENTS	SIGNATURE	DATE
MUNICIPAL MANAGER	NKUNA C A	RECOMMENDED		06/07/2020
EXECUTIVE MAYOR	NXUMALO C S	APPROVED		06/07/2020