

TOP LAYER REVISED SDBIP 2018/2019

This Municipal SDBIP was produced from the Office of the Municipal Manager in terms of section 53 of MFMA. It reflects all performance related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and MFMA for the period 1 July 2018 to 30 June 2019. Information contained in this publication was provided by the various departments.

Every effort was made to ensure that facts are correct.

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1. INTRODUCTION

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

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

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

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

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

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

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

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

2. LEGISLATIVE MANDATES

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

3. TIMING AND METHODOLOGY FOR PREPARATION OF THE SDBIP

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

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

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

4. BUDGET IMPLEMENTATION PLAN FOR 2018/2019

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

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

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

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

4.1 REVENUE COLLECTION PLAN

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

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

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

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

4.2 MONTHLY PROJECTIONS OF REVENUE FOR EACH SOURCE

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

	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	TOTAL BUDGET
Revenue by Vote													
Interest on Investments	2,243	2,243	2,243	2,243	2,243	2,243	2,243	2,243	2,243	2,243	2,243	2,243	26,911
Interest On Outstanding Debtors	10,208	10,208	10,208	10,208	10,208	10,208	10,208	10,208	10,208	10,208	10,208	10,208	122,500
Database Registration	8	8	8	8	8	8	8	8	8	8	8	8	93
Interest On Outstanding Debtors	66	66	66	66	66	66	66	66	66	66	66	66	795
Rates Rebate Resident	(544)	(544)	(544)	(544)	(544)	(544)	(544)	(544)	(544)	(544)	(544)	(544)	(6,533)
Property Rates	318	318	318	318	318	318	318	318	318	318	318	318	3,815
Agricultural	25	25	25	25	25	25	25	25	25	25	25	25	302
Business & commercial	2,258	2,258	2,258	2,258	2,258	2,258	2,258	2,258	2,258	2,258	2,258	2,258	27,090

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

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

5.1 KEY PERFORMANCE AREAS TOP LAYER REVISED SDBIP:

5.1.1 KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (1.5% WEIGHT)

Functional Area	Strategic objective as per IDP	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Revised budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible Person / Manager	POEs
								Projectio n plan & budget	Projectio n plan & budget			
Reviewal of indigent register	To ensure responsive government for all	Number of indigent register to be reviewed	Indigent register reviewed for 2017/18 and awaiting for council to approve	1 indigent register to be reviewed	BLM commOpex 006	R150 000	1 indigent register to be reviewed	Draft Reviewal of indigent register	Final draft indigent register reviewed	Indigent Forms	Director Community services	Reviewe d indigent register
Security services	Secure all municipal assets	Number of security services reports	12 Monthly reports submitted in 2017/18	12	BLM commOpex 005	R30 million	12	3 reports to be submitted quarterly	3 reports to be submitted quarterly	Security Companies	Director Community services	Quarterl y reports

5.1.2 KPA: LOCAL ECONOMIC DEVELOPMENT (LED) 20% WEIGHT

Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/ Previous performance	Annual Target	Vote number	Ordinary budget	Quarter 3	Quarter 4	Enable	Responsible official	POE
							Projection plan & budget	Projection plan & budget			
Enhance Tourism Growth and development	Implementation of LED Strategy.	Reviewed destination video and brochures	8 tourism projects and 1 programme supported.	To review the destination video and tourism brochures by June 2019.	BLMEDPE00 PEX008	R409 000	Completion of destination video and tourism brochures. R279 000	-	Tourism support	LED Manager	Copy of the destination video and reviewed brochures
							25 SMME's supported R131 000	25 SMME's supported R50 000			
Small Medium Micro Enterprises (SMMEs) Development	Promote Public-Private Partnership	Number of SMME supported	100 SMME supported	100 SMME's supported by June 2019	BLMEDPE00 PEX010	R281 000	25 SMME's supported R131 000	25 SMME's supported R50 000	Availability of SMME	LED Manager	Attendance registers

Functional Area	Strategic Objective As Per IDP	KPI Measure	Baseline/ Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 3	Quarter 4	Enable	Responsible official	POE
							Projection plan & budget	Projection plan & budget			
LED Awareness Programmes	Implementation of LED strategy	Number of LED awareness programmes held	08 awareness programmes conducted	8 LED awareness programmes held by June 2019	-	Internal driven	3 programmes	2 programmes	Functionality of LED forum	LED Manager	Attendance registers
Stakeholder Coordination	Promote Public-Private-Partnership	Number of LED fora / other Fora meetings held	08 LED fora meetings held	To have 10 fora meetings held by June 2019	-	Internal driven	3 fora meetings	3 fora meetings	Availability of LED stakeholders	LED Manager	Minutes and attendance registers
Agricultural Development	Implementation of LED strategy	Number of cooperatives, initiatives & agricultural schemes supported	11 cooperatives and 2 Agricultural schemes supported	To have 6 cooperatives and 9 Agricultural projects supported by June 2019	BLMEDPE00 PEX009	R482 000	1 Cooperative supported (Zoeknag and Allandale Citrus Farm)	2 Cooperatives supported 3 projects supported (Pfikani Hoxani Irrigation Scheme, Saringwa and Mottomobe).	Availability of LED stakeholders	LED Manager	Reports and attendance registers

Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/ Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 3	Quarter 4	Enable	Responsible official	POE
							Projection plan & budget	Projection plan & budget			
Agricultural Development	Implementation of LED strategy	Support for Project implementation in line with CWP Business Plan	CWP Business plan developed	100% support and monitoring for the implementation of the CWP business plan (projects on: health, environment, education, agriculture and construction)	-	Internal driven	100% support for the implementation of the CWP programme	100% support for the implementation of the CWP programme	Availability of LED stakeholders	LED Manager	Business plan, Reports and Minutes
Implementation of the LED Strategy - JOB CREATION	Implementation of LED strategy	Number of jobs created through implementation of LED initiatives and projects	1700 jobs created by June 2017/2018	To have 1500 jobs created by June 2019	-	Internal driven	400 jobs to be created	400 jobs to be created	Implementation of LED projects	LED Manager	List of jobs created

Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/ Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 3	Quarter 4	Enable	Responsible official	POE
							Projection plan & budget	Projection plan & budget			
LED Strategy Reviewal	Implementation of LED strategy	Reviewal of the LED strategy	LED Strategy adopted by Council in 2011	To have LED strategy reviewed by June 2019	BLMEDPE00 PEX011	R178 000	Council Approval for Final LED Strategy.	Packaging and distribution R88 000	Management support	LED Manager	Final reviewed LED Strategy
BBR Economic Development Agency	Implementation of LED strategy	Implementation of the business plan for the agency	Business plan developed awaiting approval by the Treasury.	Appointment of the Board and the CEO	BLML076	R1 500 000	Appointment of the Board R500 000	Appointment of the CEO and secondment of staff R500 000	Availability of LED stakeholders	LED Manager	Adopted council resolution and report
BBR Growth and Development Strategy	Implementation of Local Development Strategy	Development of the growth and development strategy	LED Strategy developed	To have growth development strategy /plan developed by 2019	-	R400 000	-	Approval of the draft strategy R400 000	Appointment of the service provider	LED Manager	Draft strategy
Enhancement of tourism development (Mangwazi)	Implementation of LED Strategy	Fencing Mangwazi Nature Reserve and	4 chalets and conference hall.	4 km Fencing and completion of 5 chalets.	BLML006	R3 million	-	4 km Fencing and completion of 5 chalets. R3 000 000	Appointment of service provider	LED Manager	Reports and pictures

Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/ Previous performance	Annual Target	Vote number	Ordinary budget	Quarter 3	Quarter 4	Enable	Responsible official	POE
							Projection plan & budget	Projection plan & budget			
Nature Reserve)		building of chalets.									
Enhancement of tourism development (Mnisi Resort)	Implementation of LED Strategy	Fencing and building of chalets.	10 incomplete chalets office and swimming pool.	Fencing of 50 hectares and completion of 6 chalets.	BLML015	R5 million	-	Implementation and handover R5 000 000	Appointment of service provider	LED Manager	Reports and pictures
Enhancement of tourism development (Huntington Tsonga Cultural Village)	Implementation of LED Strategy	Fencing and building of chalets.	5 chalets and boardroom	To have 6 chalets built, reception and fencing of 6 hectares.	-	R4 million	-	Implementation and handover R4 000 000	Appointment of service provider	LED Manager	Reports

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

Functional area	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible Person / Manger	POEs
									Projection plan & budget	Projection plan & budget			
Bad debts provision	Municipal financial viability and management	To ensure that the municipality have a collectable debtor.	Number of accounts to be written off	Duplicates accounts on the system	100 accounts to be written.		R133 127 000		100 accounts to be written off	R 133 127 000	Council approval	Income Manger	Council resolution

Functional area	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible Person / Manger	POEs
									Projection plan & budget	Projection plan & budget			
Data cleansing	Municipal financial viability and management	To ensure that customer's information is credible	Number of Temporary employee to be appointed.	Consumer statement will reach the correct account holder.	100 Temporary staff to be appointed		590000		50 Temporary Staff to Be Appointed R295 000	50 Temporary Staff to Be Appointed R295 000	CFO and corporate Department	Income Manger	Appointment Letter
Implementation of Pastel System	Municipal financial viability and management	To ensure that the municipality have a credible financial system	Number of days financial system availability	360 days availability in the 2017/2018 financial year.	360 days availability of the system		R3 608 000		90 Days Availability of the System R 902 000	90 Days Availability of the System R 902 000	Budget Manager	Acting Budget manager	Reports from the System

Functional area	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible Person / Manager	POEs
									Projection plan & budget	Projection plan & budget			
Audit fees (Audit opinion)	Improve audit opinion	Positive Audit Outcome	Unqualified Audit opinion	Unqualified audit outcome on financial information (AFS)	Unqualified Audit opinion	-	R 6000 000	-	-	-	Availability of all Accounts and Managers	AFS Manager	Audit report
Accounting and reporting AFS	2018/19 AFS preparations and audit readiness	Preparation of AFS on accrual basis, that are GRAP compliant	Prepare Interim and Annual Financial Statements for 2018/19	2017/18 Audited GRAP Compliant AFS	1 Set of 2018/19 AFS And 1 Set of 2019/20 Interim	-	R850 000	-	1 Set of Interim AFS 2019/20	-	Submission of reconcs by Accounts Co-operation of Managers	AFS Manager	Set of AFS
Bank Charges	Account for banking services as per MFMA	To keep banking services running.	Regular payment of bank charges	Monthly payment of bank charges	12 Monthly payment of bank charges	-	R363000	-	3 monthly payments worth R90750.00	3 monthly payments worth R90750.00	Availability of funds in the bank	Expenditure Manager	Bank statements

Functional area	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible Person / Manger	POEs
									Projection plan & budget	Projection plan & budget			
Software Licensing Fees	Municipal financial viability and management	Credible financial management system	Number of financial software licenses	Fully paid software licenses	7		R 1182 000		7 software licenses R1 182 000	-	CFO	Expenditure manager	PROOF OF REGISTRATION
Movable assets	Municipal financial viability and management	Ensure equitable allocation of movable assets to employees and accounted for in full	Number of FAR updates with all the additions for the year	FAR updated with all the additions	12 FAR Updates with movables assets procured for the year		R1 500 000		3 Updated FAR supported by record of additions for the quarter and reconciliations	3 Updated FAR supported by record of additions for the quarter and reconciliations	Properly filled source documents for all additions and recons.	Asset manager	Assets register

Functional area	Strategic objectives as per the IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible Person / Manager	POEs
									Projection plan & budget	Projection plan & budget			
Immovable assets	Municipal financial viability and management	To ensure immovable assets are accounted for in full	Number of Monthly recons and GRAP compliant FAR	GRAP compliant FAR and periodic recons for correction of errors	12 Updated FARs with CAPEX recons for each project supported by documents reconciled to the GL.		R4 500 000		3 CAPEX recons for Q3 with supporting documents for all CAPEX	3 CAPEX recons for Q4 with supporting documents for all CAPEX	Reconciliation of asset register Manager	Assets Manager	Recons, Journals and properly filed capex supporting documents and updated FAR Summary reconciling to GL
Valuation roll	-	Valuation of properties	Number of updated Supplementary valuation roll	The valuation roll is incomplete	1 updated supplementary Valuation roll.		R 5 000 000		-	-	Revenue report	Income Manager	Certified Supplementary Valuation Roll.

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

5.1.4 TOP LAYER: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY: TECHNICAL SERVICES

Functional area/ Project name	Strategic objectives as per the IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Responsible official/ Manager	Enabler	POEs
									Projectio n plan & budget	Projecti on plan & budget			
Appointme nt of service provider for Constructi on of sanitation projects	Sanitation Provision	Provision of sanitation infrastructure	Appointme nt of consultant for Constructi on of Shatale WWTW project	No WWTW	Appointm ent of consultant		R0.00	Appointm ent of a consultant	Tender advert	Appoint ment of a consulta nt	PMU Manager	BSC	Copy of appoint ment letter
Municipal Infrastructure reports	Monitoring the implementation of capital projects and services	Compliance with the conditions of the grant (MIG)	Number of MIG reports	12 Report	12	-	Internal driven	12	3	3	PMU Manager	PMU Manager	MIG Reports

Functional area/ Project name	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Responsible official/ Manager	Enabler	POEs
									Projection plan & budget	Projection plan & budget			
Municipal Infrastructure Grant funds	Solicit additional funding for infrastructure development and services	Provision of basic infrastructure funding	% expenditure of Municipal Infrastructure Grant funds	100% expenditure in 2017/18	100%	-	R 365 988 000.00	100%	55%	100%	PMU Manager	Speedy processing of payment by Budget & Treasury	MIG Reports
WSIG	Water Services infrastructure Grant	Provision of Water infrastructure funding (Water Services Infrastructure Grant, WSIG)	% expenditure of Water Services Infrastructure fund (SWG)	R 110 000.00 in 2017/18 FY	100%		R 95 000 000.00	100%	55%	100%	PMU Manager	Speedy processing of payment by Budget & Treasury	WSIG Reports

Functional area/ Project name	Strategic objectives as per the IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Responsible official/ Manager	Enabler	POEs
									Projectio n plan & budget	Projecti on plan & budget			
Department of Energy grant (INEP)	Reduction of historical electricity backlog	Provision of Electricity connections	% expenditure for Integrated National Electrification Program grant funds (INEP)	R 10 000 000.00 in 2017/18	100%		R 6 000 000.00	100%	5%	100%	Electrical and Mechanical Manager	Speedy processing of payment by Budget & Treasury	INEP Reports
Department of Energy grant (EEDFM)	Reduction of historical electricity backlog	Provision of Energy efficiency programme	% expenditure for Energy Efficiency Demand Fight Management grant funds	Zero allocation	100%		R 6 000 000.00	100%	5%	100%	Electro Mac Manager	Speedy processing of payment by Budget & Treasury	Expenditure Reports

Functional area/ Project name	Strategic objectives as per the IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Responsible official/ Manager	Enabler	POEs
									Projectio n plan & budget	Projecti on plan & budget		Risk management reports	Risk support
Risk Management	Manage all risks related to Corporate Services KPA	Manage all technical services risks	Development of Risk Action Log And number of 4 Reports on risk action log	4 quarterly Risk Management reports were compiled	Developed Risk Action Log And 4 Reports On Quarterly Basis	-	R0	Developed Risk Action Log And 4 Reports	1 report on risk action log	1 report on risk action log	Director technical	Risk unit support	Risk management reports

Functional area/ Project name	Strategic objectives as per the IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Responsible official/ Manager	Enabler	POEs
									Projectio n plan & budget	Projecti on plan & budget			
Performance Management	Proper Alignment Of SDBIP with employees compacts	Management of staff performance	Number of Performance Compacts to be developed for technical managers and assessed/reviewed quarterly	employees were assessed during 2017/18 FY	6 Performance Compacts to be developed and assessed/reviewed quarterly	-	R0	6 Performance compacts developed and assessed / reviewed quarterly	6 performance compacts reviewed	6 performance compacts assessed	Director Technical	Developed performance compacts	Staff performance compacts, and signing of quarterly reviews and assessment reports

Functional area/ Project name	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Responsible official/ Manager	POEs	
									Projection plan & budget	Projection plan & budget		Enabler	POEs
Departmental meetings	Effective and efficient utilisation of municipal human resource	Management of staff performance	Schedule of monthly meetings was developed and 8 monthly departmental meetings were held.	5	12	Internal drive n	12	3	3	Scheduled monthly departmental meetings	Director Technical	Technical Secretary scheduled meeting	Attendance registers and minutes of departmental meetings

5.1.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Functional Area	Strategic objective as per IDP	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Revised budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible Person / Manager	POEs
								Projection plan & budget	Projection plan & budget			
Organisational structure	Assess the capacity of Bushbuckridge Local Municipality	Approved Organogram	Approved organisational structure 2016/17	Approved organisational structure	-	Internal driven		Reviewal of Organisational structure 2019/20	-	Appointment of service provider	HR Manager	Organisational structure and council resolution
Council Support	To effectively manage council support activities.	Number of council sitting	4 ordinary council and 1 special council were conducted in 2017/18 F/Y	4 Ordinary council sittings	BLMSPEAOPEX007	R112 000.00	4 Ordinary council sittings	1 Ordinary council sitting	1 Ordinary council sitting	Council sittings	Manager council support	Attendance registers and minutes

Functional Area	Strategic objective as per IDP	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Revised budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible Person / Manager	POEs
								Projection plan & budget	Projection plan & budget			
Mayoral IMBIZO	To effectively involve members of the community in the affairs of the municipality	Number of Imbizo to be held	4 Mayoral Imbizo conducted in 2017/18 F/Y	Four (4) mayoral imbizo outreach programmes and respond to issues as raised.	BLMMAYOROPE X002	R.1 200 000.00	Four (4) mayoral imbizo outreach programmes and respond to issues as raised.	One (1) mayoral imbizo outreach programme and respond to issues as raised.	One (1) mayoral imbizo outreach programme and respond to issues as raised.	Availability of executive mayor	Manager council support	Attendance registers
Ward Committees	Ensure functionality of ward committees	Number of consolidate reports to be submitted to council.	4 ward committee reports were consolidated in 2017/18 F/Y	4 Quarterly consolidated reports.	BLMSPEAOPEX005	R631 800.00	4 Quarterly consolidated reports.	1 Quarterly consolidated report.	1 Quarterly consolidated report.	Ward community meetings	Manager council support	Ward committee reports

6. CONCLUSION

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





REVISED SDBIP (DEPARTMENTAL LAYER) 2018/2019

This Municipal revised SDBIP was produced from the Office of the Municipal Manager in terms of section 53 of MFMA. It reflects all performance related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and MFMA for the period 1 July 2018 to 30 June 2019. Information contained in this publication was provided by the various departments.

Every effort was made to ensure that facts are correct.

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STRATEGIC OBJECTIVES

1.1 MUNICIPALITY VISION

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

1.2 MUNICIPALITY MISSION

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

1.2.1 MUNICIPALITY CORE VALUES

- Accountability
- Transparency
- Responsible governance
- Efficient service delivery

1.2.2 MUNICIPAL GOALS AND STRATEGIC OBJECTIVES

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

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

1.2.3 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FRAMEWORK

1.2.4 PURPOSE OF THE DEPARTMENTAL SDBIP

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2018/2019. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. SDBIP serves as a contract between the municipality (Section 56& s54 Employees) and the community (council) on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects. The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

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

2. KEY PERFORMANCE AREAS

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

<i>Number</i>	<i>Key Performance Area</i>	<i>Weight</i>
2.1	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY	25%
2.2	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	15%
2.3	LOCAL ECONOMIC DEVELOPMENT (LED)	20%
2.4	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT. <ul style="list-style-type: none"> • SCM 	20% 10%
2.5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	10%
TOTAL		100%

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

3.1 DEPARTMENTAL LAYER COMMUNITY SERVICES

Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary budget	Revised target	Quarter		Enabler	POEs	Responsible Manager	
								3	4				
						Projected & budget		Projected & budget					
SPORTS AND RECREATION	Ensure accessibility to Sports and Recreation Facilities/Programs for all inhabitants of the municipality	Number of sports and recreation programs/events	05 events implemented in 2017/18	11	BLM comm Opex 046	R1.328 000	8	2	2	Sports confederation	Attendance register, Agenda, Pictures and invitations	Transversal affairs Manager	
ARTS, CULTURE & HERITAGE	Social & Cultural integration as well as conservation of important	Number of Arts, culture and heritage events	07 events implemented in 2017/18	09	BLM Comm. Opex 003-6	R1,15 000	8	2	2	Arts Culture forum LGNC Committee	Agenda, Invitation, attendance register	Transversal affairs Manager	

Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary budget	Revised target	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
								Projected & budget	Projected & budget			
	to cultural and historical sites											
YOUTH AFFAIRS [Youth entrepreneurship workshop]	To contribute in youth development	Number of youth affairs events and programs	05 programs implemented in 2017/18	10 programs to be implemented in the 2018/19	BLM comm. Opex 012-1	R880 000	10	3	3	Youth Council	Attendance register Program	Transversal affairs Manager
COMMUNITY BURSARY	To contribute in youth development	Number of students to be awarded with bursary and reports on student awarded	20 learners awarded bursary in 2017/18	40 and 2 reports	BLM comm. Opex 012	R2 000 000	40 and 2 reports	1 report	-	Bursary Committee	List of Student and Results	Transversal affairs Manager

Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary budget	Revised target	Quarter 3		Quarter 4		Enabler	POEs	Responsible Manager
								Projected & budget	Projected & budget	Projected & budget	Projected & budget			
HIV AND AIDS life skills	To reduce new infections	Number of HIV & AIDS programs to be conducted	12 HIV & AIDS programs conducted in 2017/18	5	BLM Comm Opex 035	R601 000	5	2	2	2	Stakeholders, Civil Society, Coordinators and Health and Wellness Unit	Agenda, invitations attendance register and pictures	Manager HIV and wellness	
HIV AND AIDS Local AIDS Council Meetings	To reduce new infections	Number of HIV&AIDS council meeting to be conducted	04 meetings conducted in 2017/18	4	BLM comm Opex 035-8	R120 000	4	1	1	1	Chairperson (Executive Mayor) Sector Departments and Civil Society	Agenda, invitations and Attendance register	Manager HIV and wellness	

Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary budget	Revised target	Quarter 3		Quarter 4		Enabler	POEs	Responsible Manager
								Projected & budget	Projected & budget	Projected & budget	Projected & budget			
PSYCHO SOCIAL SUPPORT	To provide support to the affected employees	Number of reports for Psycho support programs on employees	08 Employee supports in 2018/19	4	BLM comm Opex 036-5	R40 000	4	1	1	1	1	Availability of Employees	4 consolidated reports	Manager HIV and wellness
-	To provide support to the affected employees	Number of staff educational programs on wellness	4 training done in 2018/2019	4 staff educational programs on wellness	-	R50 000	4	1	1	1	1	Availability of Employees	Report and attendance register	Manager HIV and wellness
HIV AND AIDS WACS	To reduce new infections	Number of Ward Aids Councils to be trained	38 WAC's re-established and trained in 2017/18	36	BLM comm Opex 035-14	R270 000	36	9	9	9	9	WACs member and Ward councillor	Agenda, Invitations and Attendance register	Manager HIV and wellness

Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary budget	Revised target	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
								Projected & budget	Projected & budget			
BEREAVEMENT	To provide bereavement support to the deceased colleagues of the employee	Number of report on bereavement support to colleagues of the deceased employee	08 employee supports in 2018/19	12 Reports on bereavement support to colleagues of the deceased employee	BLM comm Opex 036	60 000	12	3	3	Employees	Reports	Manager HIV and wellness
Health and wellness	To encourage employees to participate	Number of programmes on health and wellness to be done	02 awareness and 05 group work sessions conducted in 2018/19	6 programmes on health and wellness	BLM comm Opex 036-05	350 000	6	3	3	Employees	Reports with Attendance Register and Agenda	Manager HIV and wellness

Function al Area	Objectiv es	KPI/ measurement	Baseline	Annual Target	Vote numbe r	Ordin ary budg e t	Revis ed target	Quarter 3	Quarter 4	Enabl er	POEs	Responsib le Manager
								Projected & budget	Projected & budget			
	program mes											
MUNICIP AL SPORTS	To encourag e employee s to be health conscious	Number of sports committee meetings to be conducted and visits	04 meetings conducted in 2018/19	04 meetings and 02 visits to be conducted in 2018/19	BLM Comm Opex 035-1			1 meeting and 1 visit to be conducted	1 meeting and 1 visit to be conducted	Employ ees	Attendan ce register and minutes	Manager HIV and wellness
GENDER AFFAIRS matters for communi ty	To reduce the rate of gender based violence cases as per gender strategy	Number of programs on gender affairs meetings/ launching events to address community matters	8 programmes implemented in 2017/18	09 programs to be implemented in 2018/19	BLM comm Opex 008	550 000	07 program s to be impleme nted in 2018/19	1	3	Men and Women Council s	Attendan ce Register, Program and Invitation	Manager Transvers al

Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary budget	Revised target	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
								Projected & budget	Projected & budget			
CHILDREN AFFAIRS	To create an enabling environment for children towards their development	Number of programs on children affairs events to be conducted	Two programmes implemented in 2017/18	02	BLM Comm Opex 015	605 000	02	01	-	Men and Women Councils	Attendance register, program and Invitation	Manager Transversal
ELDERLY AFFAIRS	To promote healthy lifestyle of elderly people.	Number of elderly affairs events to be conducted	01 programme done in 2017/18	01	BLM Comm. Opex 015	R605 000	01	-	-		Attendance register, programmes and Invitation	Manager Transversal
DISABILITY AFFAIRS	Mainstreaming of people with disability	Number of disability affairs programs to be conducted	New program	08	BLM Comm Opex 009	R850 000	08	02	02	Disability Forum	Programme, Attendance register and invitation	Manager Transversal

Function al Area	Objectiv es	KPI/ measurement	Baseline	Annual Target	Vote numbe r	Ordin ary budge t	Revis ed target	Quarter 3	Quarter 4	Enab le r	POEs	Responsib le Manager
								Projected & budget	Projected & budget			
LIBRARY SERVICES programs and visits	Promote the culture of reading	Number of library programs and visits to be conducted	20 programmes implemented in the 2017/18 financial year	23	BLMCO MMOPE X016-5	R1000 000 (1 Million)	5 programs and 20 visits	1 Program and 5 visits R100 000	1 Program and 5 visits R100 000	Schools	Reports and attendan ce registers	Manager Transvers al
COMMUN ITY DISASTE R MANAGE MENT	To protect communi ty from disaster	Number of disaster management awareness to be conducted to the community members	06 disaster awareness conducted in 2017/18	04 awareness campaigns	BLM Comm Opex 010	R1,91 9 000	6 awarene ss campaig ns	2	1	Budget and Sector Depart ments and NGOs	Attendan ce register, Agenda and requisitio ns	Disaster Managem ent Manager

Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary budget	Revised target	Quarter		Enabler	POEs	Responsible Manager
								3	4			
		Number of disaster management reports	4 disaster management report done in 2017/2018	4			4	1	1	Development of the report	Quarterly disaster management Reports	Disaster Management Manager
INDIGENT SERVICES	To ensure responsible government for all	Review of indigent register	Indigent register reviewed for 2017/18 and awaiting for council to approve	Review of Indigent register 2018/19	BLM Comm Opex 006	R150 000	Indigent register to be implemented during the 1 st 2018/19	Draft Review of indigent register	Final Review of indigent register	Indigent Forms	Reviewed indigent register	Director Community services
FIRE AND RESCUE INSPECTION	Ensure all business compliant with NFBR	Number of fire and rescue inspection	130 inspections conducted on 2017/18	140 inspection to be conducted for 2018/19	-	Internal driven	140	20 inspection to be conducted	20 inspections to be conducted	Availability of fire inspectors	Issued certificates	Fire and rescue manager
FIRE AND RESCUE Protection	Ensure all business compliant with NFBR	Number of fire and rescue reports (BBR) Head office smoke	Bohlabela Offices smoke detectors and four skid	4	BLM-COMM Opex 022,24,25,27,3	R5,6 million	4	1	1	Office admin support	Report list of equipment serviced	Fire and rescue manager

Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary budget	Revised target	Quarter 3		Quarter 4		Enabler	POEs	Responsible Manager
								Projected & budget	Projected & budget	Projected & budget	Projected & budget			
		detectors installation, fire equipment's and services all municipal fire extinguishers)	units services in 2017/18 f/y		1,32 &33 and BLMM0 07,012									
FIRE AND RESCUE Reports	Ensure fire service is compliant with SANS CODE 10090 community fire protection	Number of reports on emergency calls reported and attendance	265 emergency calls attended in 2017/18 f/y	12 emergency calls reports	BLM COM.OP EX-026,28, 33,34 &47 BLMM0 09	R390 000	4 Reports on emergency calls reported and attendance	1 Reports on emergency calls reported and attendance	1 Reports on emergency calls reported and attendance	Reported and attendance emergency	Emergency calls report	Fire and rescue manager		
ROAD TRAFFIC SERVICES	Create Awareness and buy-in to	Number of summons to issued	15 000 summons issued in 2017/2018	10 000 summons to be issued in 2018/19	BLMM Traf Opex 024	R1,5m	10 000 summons to be issued in 2018/19	5000 summons to be issued	5000 summons to be issued	Workin Equipm ent and	Summons Statistics	Chief traffic officer		

Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary budget	Revised target	Quarter		Enabler	POEs	Responsible Manager
								3	4			
								Projected & budget	Projected & budget			
	BLM strategy									personnel		
Public Transport Forum	Ensure there is compliance to NLTA no 5 of 2009	Number of Public Transport Forums	One transport forum in 2016/17	4 Public Transport Forums	-	Internal driven	4 Public Transport Forums	1	1	Compliance to NLTA	Attendance register and minutes	Manager public transport
Public transport Inspection	Ranking facility that is user friendly to commuters	Number of public transport inspections	10 inspections done for 2017/19	40 Public transport inspections	-	Internal driven	40 Public transport inspections	10 Public transport inspections	10 Public transport inspections	Compliance to NLTA	Inspection report	Manager public transport
Public transport Compliance	Creating Transport strategy	Reviewed transport plan and Number of Reports on public transport compliance	Current Integrated Transport Plan done on 2008	1 Reviewed Local Integrated Transport Plan and 4 report	-	Internal driven	1 Reviewed Local Integrated Transport Plan and 4 report	1 Reports on public transport compliance	1 Reports on public transport compliance	Compliance to NLTA	ITP and reports	Manager public transport

Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary budget	Revised target	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
								Projected & budget	Projected & budget			
DLTC AND REGISTRY AUTHORITY	Financial management and viability	Amount to be collected at DLTC	35,103 000	35,982 625	none	R10 528 000	none	R8 995 656.00	R8 995 656.00	Enatis report	Enatis report	Chief licensing officer
RISK MANAGEMENT	Prevent and manage risk issues in the directorates	Development of action log to address identified operational and strategic risks	Strategic and operational risk register developed	Develop action log to address identified operational and strategic risks by doing 4 risk updates	-	Internal Driven	-	-	Development of action log to address identified operational and strategic risks	Template from risk	Action log	Director community services
	Prevent and manage risk issues in the directorates	Number of reports for risk management on identified operational and strategic risks	4 Risk updated reports done in 2017/2018	4	-	Internal driven	4	1 risk updates report	1 risk updates report	Template from risk	Report	Director community services

Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary budget	Revised target	Quarter 3	Quarter 4	Enabler	POEs	Responsible Manager
								Projected & budget	Projected & budget			
SECURITY SERVICES	Secure all municipal assets	Number security services reports	12 Monthly reports submitted in 2017/18	12 Monthly reports to be submitted by June 2018/19 financial year	BLM Comm Opex 005	R30m	06	3 reports to be submitted quarterly	3 reports to be submitted quarterly	Security Companies	Quarterly reports	Director community services
PERFORMANCE MANAGEMENT	To monitor the performance of employees and ensure effectiveness	Number of performance compacts to be developed and assessed as per the PMS cycle	All six (6) unit Managers assessed for performance in 2017/2018	6 performance compacts developed and be assessed 4 times for 2018/19 financial year	-	Internal driven	Internal Driven	Conduct 1 assessment	Conduct 1 assessment	Availability of performance compacts	Performance Compact	Director community services
IMPLEMENTATION OF COUNCIL RESOLUTIONS	Ensure implementation of IDP priorities	Number of reports on the implementation of council resolution	20 Council resolution to be implemented	4	-	Internal driven	4	1	1	Council Sitting	Council Resolutions	Director community services

Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary budget	Revised target	Quarter 3 Projected & budget	Quarter 4 Projected & budget	Enabler	POEs	Responsible Manager
PROCUREMENT	Ensure implementation of IDP priorities	Development of departmental procurement plan and number of procurement reports	Procurement plans for 2017/2018 submitted and implemented	Development of departmental procurement plan and 4 procurement reports	-	Internal driven	Development of departmental procurement plan and 4 procurement reports	1 procurement reports	1 procurement reports	SCM support	Procurement plans for Community Services and report on requisitions	Director community services
HRM	Assess the capacity of Bushbuckridge Local Municipality	Number of departmental meeting to be conducted to monitor staff performance within the department	HRM target was not specified for 2017/18	12	-	Internal driven	12	3	3	Availability of unit managers	Agenda, minutes and attendance register for the meetings	Director community services

3.2 DEPARTMENTAL PERFORMANCE PLAN CORPORATE SERVICES (7%)

Function al Area	Objective	KPI/ Measureme nt	Baseline	Annual Target	Vote number	Ordina ry/ budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	Portfolio of Evidence
								Projection plan & budget	Projection plan & budget			
Human Resource Management (Staff establish ment)	To manage human resources and offer support Administrati ve to all departments	An updated staff establishme nt report	Filled posts in the organis ational and vacancy position s were quantifi ed.	Compile 4 quarterly reports on filled and vacancy rate.	-	0	Compile 4 quarterly reports on filled and vacancy rate.	Compile 1 quarterly reports on filled and vacancy rate.	Approved organizati onal structure	HR Manager	Quarterly report	
HRM (Recruit ment of staff)	Ensure availability of human capital	Number of appointed employees with individual job descriptions	19 new employ ees, 302 EPWP and 6 finance interns	Recruitm ent of 80 employee s to close gaps for service delivery.	BLMGOR POPEX02 3	28 000.00	Recruitm ent of 45 employee s to close the gaps for service delivery.	Recruitment of 31 employees to close the gaps for service delivery.	Recruitment of 14 employees to close the gaps for service delivery.	Approved organizati onal structure	HR Manager	Appointme nt letters

Functional Area	Objective	KPI/Measurements	Baseline	Annual Target	Vote number	Ordinary/budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	Portfolio of Evidence
								Projection plan & budget	Projection plan & budget			
Proper utilisation of staff (Leave management)	To manage and ensure productive utilization of personnel within the Municipality	Number of Report on Controlled attendance registers against leave registers	All leave taken are registered and captured and quarterly station visits were conducted	To conduct quarterly attendance verification and submit reports.	BLMCOR POPEX041	449 000.00	To conduct quarterly attendance verification and submit reports.	To conduct one quarterly attendance verification and submit report.	Controlled attendance registers/biometrics clocking system and proper leave management	HR Manager	Compiled leave management reports	
Payrolls and head count	Ensuring that salaries are paid to existing staff	Signed workstations payrolls	Non signing and control of issuing salary accounts to employees.	To ensure that all employees sign payroll register on monthly basis.	BLMCOR POPEX037	30 495 000.00	To ensure that all employees sign payroll register on monthly basis.	Signed three payroll register on monthly basis.	Printed payrolls	HR Manager	Signed workstations payrolls	

Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	Portfolio of Evidence
								Projection plan & budget	Projection plan & budget			
Labour Relations Management (Training and workshops)	Ensure sound work relation is maintained within BLM	Number of workshops on labour relations to be conducted to employees	3 Workshops conducted	Four workshops to be conducted	-	Internal driven	Four workshops to be conducted	One workshop to be conducted	One workshop to be conducted	Availability of employee and management support	HR Manager	Attendance registers and agenda
								Submit one (1) quarterly updated report on disciplinary cases to CoGTA	Submit one (1) quarterly updated report on disciplinary cases to CoGTA			
Labour Relations Management (Disciplinary enquiries / grievances)	Consequences management and update on disciplinary measures.	Updated cases of misconduct database submitted to CoGTA	4 reports submitted to COGTA during 2017/18 F/Y	Submit four (4) quarterly updated reports on disciplinary cases to CoGTA	-	Internal driven	Submit four (4) quarterly updated reports on disciplinary cases to CoGTA	Submit one (1) quarterly updated report on disciplinary cases to CoGTA	Submit one (1) quarterly updated report on disciplinary cases to CoGTA	Updated Database of Misconduct reports	HR Manager	Disciplinary cases report

Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	Portfolio of Evidence
								Projection plan & budget	Projection plan & budget			
LLF	Ensure sound relations	Number of LLF meetings to be attended	3 monthly LLF meetings to be held per quarter.	12 monthly LLF meetings to be held.	-	Internal driven	12 monthly LLF meetings to be held.	03 monthly LLF meetings to be held.	Scheduled LLF meetings and availability of LLF members	HR Manager	Attendance registers, minute and agenda	
OHS (meetings)	Ensure sound management of occupational health and safety issues	Number of Occupational Health and Safety (OHS) Committee Meetings	4 OHS Committee meetings were held in the 2017/18 FY	Conduct 4 Quarterly OHS Committee Meetings	-	Internal driven	Conduct 4 Quarterly OHS Committee Meetings	Conduct 1 Quarterly OHS Committee Meeting	Established OHS Committee and scheduled OHS Committee meetings		Minutes and attendance registers	

Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	Portfolio of Evidence
								Projection plan & budget	Projection plan & budget			
OHS (protective clothing & equipment)	Ensure employees have protective clothing	Number of employees to receive protective clothing.	All employees who deserve to have protective clothing receive it.	To procure protective clothing for 650 employees by the end second quarter	BLMCOR POPE X013	R15000,000-00	To procure protective clothing for 650 employees by the end fourth quarter	-	To procure protective clothing for 650 employees by the end fourth quarter	Appointed PPE contractor	HR Manager	List of beneficiaries & signed receiving register
OHS (medical examination)	Ensure the availability of medical examination records for employee working in hazardous areas.	Number of employees to undergo medical examination	OHS- Policy & Medical Reports	1160 Employees to be examined by the registered Medical Doctor	BLMCOR POPEX 016	R800,000-00	To examine 450 employees during fourth quarter	-	To examine 450 employees	Contracted medical doctor	HR Manager	Medical Certificates of examinations & registers

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	Portfolio of Evidence
								Projection plan & budget	Projection plan & budget			
Skills development and Staff Training Workshop	To ensure capacity building within BLM staff	Number of staff to be trained as per WSP.	262 officials trained	250 officials to be trained	BLMCOR POEX018	1 340 000.00	250 officials to be trained	100 officials to be trained	50 officials to be trained	Timeous appointment of accredited training provider(SCM)	HR Manager	Lists, attendance registers and WSP implementation reports
Skills development and Council or training	To ensure capacity building within BLM staff	Number of councillors to be trained as per the work skills plan (WSP)	19 councillors were trained	30 Councillors to be trained as per the WSP	BLMSPAO PEX004	500 000.00	30 Councillors to be trained as per the WSP	10 Councillors to be trained as per the WSP	5 Councillors to be trained as per the WSP	Timeous appointment of accredited training providers	HR Manager	Lists, attendance registers and WSP implementation reports

Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	Portfolio of Evidence
								Projection plan & budget	Projection plan & budget			
LEARNERSHIPS	To ensure capacity building within BLM community (unemployed learners)	Number of unemployed learners to be trained as per WSP	150 unemployed were recruited but still awaiting funding	150 unemployed learners to be trained	BLMCOR POPEX053	Funded by LGSETA and training providers	28 unemployed learners to be trained	50 unemployed learners to be trained	-	Timeous appointment of accredited training providers and Municipality to allow placement of learners from stakeholders, departments and training providers	HR Manager	List, Attendance register
INTERNSHIPS	To ensure capacity building within BLM community (Graduate learners)	Number of unemployed Graduate learners to be placed for internship as per WSP	6 interns enrolled through the National	27 unemployed Graduate learners to be placed	-	Funded by MISA and Training providers	-	-	-	Municipality to allow placement learners from stakeholders, departments and	HR Manager	List and Attendance register

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/ budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	Portfolio of Evidence
								Projection plan & budget	Projection plan & budget			
			Treasury							training providers		
Workplace Skills Plan	To have skills development plan	Timeouts development and submission of WSP to LGSATA	1 WSP submitted for 2018/2019 to LGSATA	1 WSP 2018/2019 to be submitted to LGSATA on the 30 April 2018	-	Internal driven	WSP 2018/2019 to be submitted to LGSATA on the 30 April 2018	consolidate WSP reports for 2019/2020	Submission of WSP 2019/2020	LGSETA and Training Committee	HR Manager	Training committee attendance register, LGSETA acknowledgment letter, council resolution

Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	Portfolio of Evidence
								Projection plan & budget	Projection plan & budget			
Bursaries	To provide officials with bursaries to further their studies.	Number of Staff allocated /awarded with bursaries in line with the Bursary policy	17 officials provide d with bursaries	20 officials to be awarded bursaries	BLMCOR POPEX003	700 000.00	20 officials to be awarded bursaries	Issue a report on awarded bursaries to 20 officials bursary	Issue a report on administrative of bursaries	Officials applications	HR Manager	Bursary awards list
Implementation of EE plan.	Ensure workforce balance.	Number of employees appointed in terms of the EE plan.	Number of employees appointed in terms of the goals on the EE plan	To have four reports on implementation of the EE Plan	BLMCOR POPEX004	281 000.00	4 reports on implementation of the EE Plan	1 report on implementation of the EE Plan	1 report on implementation of the EE Plan	Management support	HR Manager	Report to council

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	Portfolio of Evidence
								Projection plan & budget	Projection plan & budget			
EE annual report.	To comply with FEA regulations by reporting on the status of employment equity in the municipality	Submitted Annual EE Report to the Dept. of labour by the due date.	2016/17 Annual report to be submitted to the Department of Labour	Submit EE Annual report to the Department of Labour by the 16th January 2018	-	-	Submit 1 EE Annual report to the Department of Labour	-	-	Template from Dept of labour	HR Manager	DoL Acknowledgement of receipt and EE annual report
Contract Development and Management	Compliance with Section 116 of the MFMA: updated contract register.	Number of Quarterly updated contract register.	4 Contract register per year	To compile 4 contract registers per financial year	BLMCOR POPEX01	R4000 000.00	4 contract registers per financial year	1 contract register	1 contract register	Contracts management system	Legal Advisor	Updated Contract registers

Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	Portfolio of Evidence
								Projection plan & budget	Projection plan & budget			
Legal Advisory and Administrative Services.	To provide effective legal support	Number of reports on litigations, liabilities and claims.	4 litigation and contingent liabilities reports were compiled	To compile 4 litigation and contingent liabilities reports per financial year.	BLMCO1 POPEX01	R4000000.00	4 litigation and contingent liabilities reports per financial year.	1 litigation and contingent liabilities report	1 litigation and contingent liabilities report	Case management system	Legal Advisor	4 updated Litigation Reports and council resolutions
AUXILIARY SERVICES (Fleet management)	To ensure proper utilisation of council fleet	Number of fleet management reports	4 quarterly reports on fleet management were submitted during 2017/18 F/Y	Submit 4 quarterly reports on fleet management	BLMM018	16192000.00	4 quarterly reports on fleet management	1 quarterly report on fleet management.	1 quarterly report on fleet management	Fleet management system	Acting Auxiliary manager	Quarterly reports and council resolutions

Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	Portfolio of Evidence
								Projection plan & budget	Projection plan & budget			
Administrative support services	To provide a clean and hygienic work environment	Number of reports on the provision of cleaning services,	Four cleaning services	Compile 4 reports on cleaning services	BLMCOOR POPEX021	404 000,00	4	1	1	Procured cleaning equipment's and detergents	Acting Auxiliary manager	Inspection cleaning check list and four reports
Registry	Provision of administrative support through managing registry	Number of reports on the implementation of the approved File Plan	Four reports on the implementation of the File Plan were compiled	4	BLMCOOR POPEX031	562 000,00	4	1	1	Management support and approved File Plan	Acting Auxiliary manager	Implementation of file plan quarterly reports

Function al Area	Objective	KPI/ Measureme nt	Baselin e	Annual Target	Vote number	Ordina ry/ budget	Revis ed target	Quarter 3	Quarter 4	Enabler	Responsibl e official/ Ma nager	Portfolio of Evidence
								Projection plan & budget	Projection plan & budget			
Printing and Stationer y	Provision of auto machine in BLM Fax/Scan	Number of reports on auto machine and stationery	Four reports	Compile 4 reports on printing and stationer y	BLMCOR POPEX01 5	1 265 000	4	1	1	Availabilit y of auto machine, stationery and printing registers	Acting Auxiliary manager	Report on auto machine and stationery
Provisio n of insuranc e	Insurance cover for Municipal Assets	Number of insurance report	Four reports on insuran ce cover	Compile 4 reports on insurance nnnnnn nnnnnn nnnnnn nnnnnn nnnnnn nnnnnn nnnnnn nnnnnn n	BLMCOR POPEX01 0	7 950 000	4 reports on insurance	1	1	Availabilit y of insurance cover	Acting Auxiliary manager	Reports on insurance cover
Impleme ntation of council resolutio ns	To ensure implementat ion of council resolutions	Number of Council Resolution Implementa tion Reports	-	4	-	Internal driven	4	1	1	Updated council resolution s register	Council support Manager	Council resolutions

Functional Area	Objective	KPI/Measurements	Baseline	Annual Target	Vote number	Ordinary/budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	Portfolio of Evidence
								Projection plan & budget	Projection plan & budget			
Information Communication and Technology	To manage and provide reliable ICT Infrastructure and computer equipment in line with the ICT Governance framework	Number of reports on ICT status against the ICT Governance Framework	4 reports on ICT Governance Framework	4	-	Internal driven	4	1	1	Management support	Acting ICT Manager	4 reports on ICT Governance Framework
								4	4	management support	Acting ICT Manager	Attendance register and minutes
								1	1	Scheduled ICT Steering Committee meetings	Acting ICT Manager	Minutes and agenda
		Number of meetings for implementation of ICT Charter through ICT Steering Committee meetings	4 committee meetings	4	BLM COR POPEX59	R20 000	4	4			Acting ICT Manager	Attendance register and minutes
		Number of reports for implementation of ICT Strategic Plan and	4 quarterly reports on the status	4	BLM COR POPEX07 & BLM COR POPEX55	R12 850 000	4	1			Acting ICT Manager	Minutes and agenda

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/ budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	Portfolio of Evidence
								Projection plan & budget	Projection plan & budget			
		Implementation plan	of ICT were considered by council	ICT in the municipality	& BLMCOR POPEX56 & BLMCOR POPEX59							
Risk Management	Manage all risks related to Corporate Services KPA	Development of Risk Action Log And number of 4 Reports on risk action log	4 quarterly Risk Management reports were compiled.	Developed Risk Action Log And 4 Reports On Quarterly Basis	-	R0	Developed Risk Action Log And 4 Reports	1 report on risk action log	1 report on risk action log	Reviewed strategic and operational risk management registers	Director Corporate services	Risk management reports
Performance Management	Proper Alignment Of SDBIP with employees compacts	Number of Performance Compacts to be developed and assessed/ reviewed quarterly	69 employees were assessed during 2017/18 F/Y	68 Performance Compacts to be developed and assessed/	-	R0	68 developed and assessed / reviewed quarterly	68 performance compacts reviewed	68 performance compacts assessed	Developed performance compacts	Director Corporate services	Staff performance compacts, and signing of quarterly reviews and assessment reports

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	Portfolio of Evidence
								Projection plan & budget	Projection plan & budget			
				reviewed quarterly								
Departmental meetings	Effective and efficient utilisation of municipal human resource	Number of departmental meetings to monitor staff performance	8	12	-	Internal driven	12	3	3	Scheduled monthly departmental meetings	Director Corporate services	Attendance registers and minutes of departmental meetings

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

4.1 DEPARTMENTAL PERFORMANCE PLAN EDPE

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	POE
								Projection plan	Projection plan			
Enhance Environmental sustainability	Greening of RDP villages and rural schools	1 RDP and 8 schools to be greened	1 RDP and 8 schools greened	1 RDP village and 8 schools to be greened by June 2019	BLMED PEOOP EX004	254 000	1 RDP and 8 schools	-	1 RDP Village and 8 Schools greened	National Environment Management Act of 1997, Climate Change Strategy and Air Quality Management Plan	Environmental manager	Report, pictures and distribution register of the greening materials
Climate Change	To promote safe and secure environment for communities	Number of climate change awareness and	Adopted Climate Change Strategy and 4 awareness events held	2 awareness events and 2 workshops	BLMEW 020	552 000	2	1	1	National Environment Management Act of 1997 & Climate	Environmental manager	Report, pictures and attendance registers

Functional Area	Objective	KPI Measure	Baseline/ Previous performance	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	POE
								Projection plan	Projection plan			
		workshops to be done		done by June 2019						Change Strategy		
Air quality	To comply with the Air Quality Act no 39 of 2004).	Number of air quality equipment to be purchased	Adopted Air Quality Management Plan	1 set of air quality equipment purchased by June 2019	BLMEW 021	1 093 000	1	-	1	National Environment Management Quality Act of 2004 & Air Quality Management Plan	Environmental manager	Delivery Note
Environmental Programmes	Promote functional environmental youth clubs	Number of sensitive areas identified and prioritised by the youth clubs, resuscitation	One sensitive area identified and prioritised in 7 regions, youth clubs	4 sensitive area identified and 1 training workshop done by June 2019	BLMED PEOOP EX007	365 000	4 sensitive area identified and 1 training workshop done by June 2019	2 (Agincourt & Casteel)	2 (Hluvukani & Lillydale)	National Environment Management Act of 1997	Environmental manager	Reports, pictures and attendance registers

Functional Area	Objective	KPI Measure	Baseline/ Previous performance	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	POE
								Projection plan	Projection plan			
		and training of the youth clubs	resuscitated and trained									
Events on Outreach & campaigns	Promotion of environmental awareness	Number of campaign events held	8 outreach and campaign events held in collaboration with partners	9 Events to be held by June 2019	BLMED PEOPP EX001	184 000	9	2	3	National Environment Management Act of 1997	Environmental manager	Reports and attendance registers
Environmental Management Framework	Ensure integration of environmental considerations into planning frameworks	Drafting of environmental Management framework	Number Integrated Environmental Implementation plan	Completed Environmental Framework by June 2019	BLMLO 47	350 000	1 Integrated Environmental Implementation plan	Inception meeting and report	1 Draft /Final Environmental Management Framework 239 500	National Environment Management Act of 1997	Environmental manager	Copy of the adopted final Environmental management Framework

Functional Area	Objective	KPI Measure	Baseline/ Previous performance	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	POE
								Projection plan	Projection plan			
Greenest Region Competition	Ensure that regions implement green practices	Number of regions entering competition, workshop, road shows and benchmarking for best practices	Greenest Municipality Competition entered by 9 regions held	11 regions entering the greenest region competition, workshop, seminar and benchmarking for best practices by June 2019	BLMED PEOOP EX048	399 000	Facilitation of regional competitions, workshops, roadshows and benchmarking for best practices	Conduct Greenest Region road Shows	Regional competitions - Prize giving awards	National Environment Management Act of 1997	Environmental manager	Report, pictures and attendance registers
Waste recycler support	Provide safe and healthy environment	Number of Personal Protective Equipments (PPE) and capacity building workshops	Availability of PPE and improved practices on recycling through capacity building	Provision of PPE & capacity building for all recyclers in all landfill sites	BLMED PEOOP EX005	R305.000	Supply of 60 PPE & 2 capacity building workshops for all recyclers in all	1 Capacity building workshop	Supply Protective Clothing to 60 beneficiaries at Mkhuhlu, Mavilian Acornhoek and	Waste Act & IWMP	Waste officer	Report and distribution register

Functional Area	Objective	KPI Measure	Baseline/ Previous performance	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	POE
								Projection plan	Projection plan			
			workshops held				landfill sites		Thulamahashe			
Development of regional landfill site	To comply with NEMWA	Appointment of service provider for construction of phase two of the regional landfill site	Phase one completed	Construction of Phase two Completed by June 2019	BLMED PEOP EX050	5 486 000	Appointment of the service provider	Monitoring of bid committee sittings	Appointment of the service provider	Sitting of bid committees	Waste manager	Appointment letter
Rehabilitation of old landfill sites	Compliance with NEMWA	Drawings for rehabilitation of landfill sites	7 Fenced landfill sites (Compliance)	Appointed contractor on site and submission of drawings by June 2019 (Shatale and		0	Complete drawings for Rehabilitation of sites (Shatale & Dwarisloop)		Final Drawings	Waste Act and IWMP	Waste manager	Final Drawings for rehabilitation

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	POE
								Projection plan	Projection plan			
				Dwarsloop								
Waste By- Laws	To comply with Waste Act (Act No 59 of 2008)	Adopted Waste by laws	Draft waste by laws	Adopted final Waste by laws by June 2019	BLMED PEOP EX059	-	Adopted final Waste by laws by June 2019	Council report and public participation	Adoption of the final draft by council	Waste Act and TWMP	Waste manager	Adopted final waste by laws
Waste Collection	To minimise waste and create a healthy environment	Appointment of the service providers for the purchase of skip Bins/containers, Skip truck and compactor trucks purchased	50 Skip bins purchased	50 Skip bins, one compactor and one skip truck purchased by June 2019	BLMED PEOP EX047	5 400 000	Appointment of the service providers	Monitoring of bid committee sittings	Appointment of service providers	Sitting of bid committees	Waste manager	Appointments letters

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	POE
								Projection plan	Projection plan			
		for waste collection										
Layout plans for Bulk Site demarcations (Oakley, Maviljan, Islington and Dumphries)	To provide well planned and secure sustainable human settlement	Number of Layout Plans drawn for new settlements	Lack of drawn layout plans	4 layout plans for new settlements to be drawn by June 2019	BLMED PEOP EX040	R 4 000 000	3 layout plans	Processing of applications	Approval of application	By-Law and SPLUMA	Town planner	3 layout plans
Formalisation of all R293 township (Shatale, Dwarsloop, Mkhulu and Thulamahashe A,B,C)	To provide well planned and secure sustainable human settlement	Number of Title Deeds produced	1 200 title deeds issued	800 title deeds issued	BLMLU 040	R 0	700	200	200	ULTRA 112	Town planner	List of title deeds
URP& NDPG: Formalisation of Bushbuckridge CBD	Well-planned settlements with improved	Township register opened for	Township Application Submitted	Township register for Bushbuckridge CBD	BLMLU 019	R 1 500 000	Township register opened	Approval of conditions of	Opening of Township Register	By-Law and SPLUMA	Town planner	Township register

Functional Area	Objective	KPI Measure	Baseline/Previous performance	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	POE
								Projection plan	Projection plan			
	tenure rights for socio-economic development	Bushbuckridge CBD		by June 2019				establishment and SG Diagram				
Formalisation of Acornhoek CBD	Well-planned settlements with improved tenure rights for socio-economic development	Township register opened for Acornhoek CBD	Precinct Plan developed	Township register for Acornhoek CBD by June 2018	BLMLU 039	R 1 500 000	Township register opened	Approval of conditions of establishment and SG Diagram	Opening of Township Register	By-Law and SPLUMA	Town planner	Township register

Functional Area	Objective	KPI Measure	Baseline/ Previous performance	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	POE
								Projection plan	Projection plan			
Formalisation of sefoma/matsikitsane	Well-planned settlements with improved tenure rights for socio-economic development	Township register opened for Sefoma/Matsikitsane	Status Quo Report done	Township register for Sefoma/Matsikitsane by June 2018	BLMLU 043	R 1 500 000	Township register opened	Approval of conditions of establishment and SG Diagram	Opening of Township Register	By-Law and SPLUMA	Town planner	Township register
Formalisation/land tenure upgrade of Malubana	Well-planned settlements with improved tenure rights for socio-economic development	Township register opened for Malubane	Lay out Plan redrawn	Opening of Township register for Malubane by June 2018	BLMLU 026	R 1 500 000	Township register opened	Approval of conditions of establishment and SG Diagram	Opening of Township Register	By-Law and SPLUMA	Town planner	Township register

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	POE
								Projection plan	Projection plan			
Tenure Upgrading of Mkhuhlu A & Ext IA	Well-planned settlements with improved tenure rights for socio-economic development	Township register opened for Mkhuhlu A & Ext IA	Status Quo Report done	Opening of Township register for Mkhuhlu & Ext IA by June 2018	BLMLU 004	R 1 500 000	Township register opened	Approval of conditions of establishment and SG Diagram	Opening of Township Register	By-Law and SPLUMA	Town planner	Township register
Formalisation of College View	Well-planned settlements with improved tenure rights for socio-economic development	Approved Subdivision and SG Diagram	Township Register Opened	-	BLMLU 018	R 1 000 000	Approved subdivision and SG Diagram	Approved Subdivision	Approved SG Diagram	By-Law and SPLUMA	Town planner	Approved Subdivision and SG Diagram

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	POE
								Projection plan	Projection plan			
Implementation of Hospital View Township	To provide well-planned settlements with improved tenure rights for socio-economic development	Drawings of designs for infrastructure	Approved Township Establishment Application	Detailed Designs drawn by June 2019	BLMLU 019_1	R 4 000 000	Drawings for Preliminary Designs	Drawings for Draft Preliminary Designs	Drawings for Final Preliminary Designs	By-Law and SPLUMA	Town planner	Drawings for preliminary Designs
Landscaping of Tourism Centre	To provide well-planned settlements with improved tenure rights for socio-economic development	Appointment of Service Provider	Detailed Designs Prepared	As built Drawings for Construction	BLMLU 020	R 0	Differed to 2019/2020 FY due to unavailability of funds	-	-	-	Town planner	-
Revitalisation of Mkhuhlu Industrial Park	To provide well-planned settlements with improved tenure rights	Appointment of Service Provider	Mkhuhlu Precinct Plan	Preliminary Designs drawn for Mkhuhlu industrial		R 0	Differed to 2019/2020 FY due to unavailability	-	-	-	Town planner	-

Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	POE
								Projection plan	Projection plan			
	for socio-economic development			park by June 2019			ity of funds					
Spatial Information Management Events	Effective usage of GIS by all directorate of the Municipality	Number of GIS day events held	GIS Day Events for Councillors and Executive Official	1 GIS Day Event to be held by June 2019	4400/4514/03/0301	150 000	1	1	-	GIS Strategy and GIS Policy	GIS officer	Attendance register for GIS workshop
Spatial Information Management Strategy	Implementation of the year one of the GIS Strategy	Appointment of service provider for development of IDP and Town Planning applications from year 1 of GIS Strategy	GIS Strategy	Implementation of year one of the three years GIS Strategy	4400/4430/03/0205	1 621 000	Appointment of a Service Provider	Monitoring of bid committee sittings	Appointment of the service provider	Sitting of bid committees	GIS officer	Appointment letter

Functional Area	Objective	KPI Measureme nt	Baseline/ Previous performanc e	Annual target	Vote numbe r	Adjustme nt budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsibl e official/Ma nager	POE
								Projectio n plan	Projectio n plan			
Spatial Information Management Informal Cadastral	BLM generate Land use information for Informal Cadastral	Appointment of service provider for capturing of informal cadastral with Land uses	2003 informal cadastral	Capturing of informal cadastral with Land uses		671 000	Appointm ent of the service provider	Monitori ng of bid committee sittings	Appointmen t of the service provider	Sitting of bid committee s	GIS officer	Appointmen t letter
Business Licensing applications	Ensure adherence to regulations and enhance revenue	Business licenses processed as per applications received	200 licenses issued	Business license applications and renewals to be processed as per applications received		Operational	Business license applications and renewals to be processed as per applications received	Business license applications and renewals to be processed	Business license applications and renewals to be processed	Mpumalan ga Business Act	Business Licensing officer	List of business applications and renewals processed

Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	POE
								Projection plan	Projection plan			
Monitor compliance for trading, conduct inspection of trading premises	Ensure compliance to regulations	Number of inspections conducted in the trading premises and operations conducted within the economic nodes	4 operations conducted and 150 inspections on a continuous basis	8 operations and inspections carried out by June 2019		80 000	4 operations and 200 inspections	1 operation and 60 inspections	2 operations and 60 inspections	Mpumalanga Business Act, No 2 of 1996 Bushbuckridge trading by-law	Business Licensing officer	Detailed programme, report of operations and list of businesses inspected
Reviewal of Bushbuckridge Trading by-law	Ensure compliance and enforcement tools are in place	Number of Reviewed Bushbuckridge business trading hours by-law	Bushbuckridge trading by-law	Incorporation of Section 35(2)(b) of the Mpumalanga Liquor Licensing Act, No. 5 of 2006 into Business Trading Hours By-		80 000	1	1 Draft Trading By-law	1 final Trading By-law	Mpumalanga Business Act, No 2 of 1996	Business Licensing Officer	Final approved Bushbuckridge Trading By-law

Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	POE
								Projection plan	Projection plan			
Risk Management	Manage all risk related to EDPE KPA	Development of risk action Log and number of risk updated reports	Strategic and operational risk register developed	Develop action log to address identified operational and strategic risks. Submit 4 reports on risk action log			Develop action log to address identified operational and strategic risks. Submit 4 reports on risk action log	Submit 1 reports on updated risk action log	Submit 1 reports on updated risk action log	PMS	Director EDPE	Copy of updated risk action log
Performance Management	Proper alignment of SDBIP with employees compacts	Number of performance plans to be development and monitored	SDBIP is fully cascaded to managers	Development of Performance Plans For 24 Employees Under EDPE services			Development of Performance Plans For 24 Employees Under EDPE services	Conduct Quarterly Reviews for 24 employees	Conduct Quarterly Reviews for 24 employees	PMS	Director EDPE	Copies of reviewed performance compacts for all employees

Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	POE
								Projection plan	Projection plan			
IMPLEMENTATION OF COUNCIL RESOLUTIONS	To implement all Council resolutions relevant to the directorate	Number of council resolution implemented reports	Council resolution target was not specified	To report on the number of implemented council resolutions for 2017/18 f/y			4 And Monitor The Implementation of SDBIP and do 4 Performance reviews	1 quarterly report	1 quarterly report	PMS	Director EDPE	Report on implemented council resolutions

Functional Area	Objective	KPI Measure	Baseline/ Previous performance	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	POE
								Projection plan	Projection plan			
PROCUREMENT	To ensure effective and efficient procurement of service providers	Number of procurement plans to be developed and requisitions	Uncoordinated procurement	Procurement plan for all programmes to be submitted to SCM by June 2016			1 Procurement plan and 50 requisitions submitted to SCM by June 2016	25 requisitions to be submitted	25 requisitions to be submitted	PMS	Director EDPE	Copies of all submitted requisitions
HRM	Effective and efficient utilisation of municipal human resource	Number of departmental meeting addressing HR issues	HRM target was not specified	Conduct 12 departmental meetings and submit minutes quarterly			12 departmental meetings and submit minutes quarterly	3	3	PMS	Director EDPE	Minutes and attendance registers of monthly meetings

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

5.1.1 PERFORMANCE PLAN FINANCE

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Revised Target	Vote number	Adjusted budget	Quarter 3	Quarter 4	Responsible official	POEs
								Projection plan & budget	Projection plan & budget		
Revenue Management Billing	Monitoring the implementation of capital projects and services	Tariff setting and correct billing of services	Number of tariff structure reviewed.	Current tariffs do not address cost recovery	1 tariffs structure reviewed	n/a	n/a	-	1 tariffs structure reviewed	Revenue Manager	Council Resolutions and Tariffs Structure
Billing reports	-	Accurate billing	Number of billing reports generated	Billing not entirely accurate	12 Monthly billing reports generated	n/a	n/a	3 billing Reports	3 billing Reports	Revenue Manager	Signed Billing Reports

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Revised Target	Vote number	Adjusted budget	Quarter 3	Quarter 4	Responsible official	POEs
								Projection plan & budget	Projection plan & budget		
Revenue collection	Allocate available funds to identified priorities on a Multi-year Plan	To ensure monies owed to the municipality are collected in full	% increase in revenue collection	Revenue collection increased by 30%	To increase collection by 30% on amount collected in the prior year.	n/a	n/a	7.5% increase in Revenue Collection	7.5% increase in Revenue Collection	Revenue Manager	Collection Reports
Revenue enhancement	Allocate available funds to identified priorities on a Multi-year Plan	To ensure monies owed to the municipality are collected in full	Number of report for Revenue Enhancement Strategy (RES) implementation	4 RES reports	4 RES implementation report	n/a	n/a	1 RES implementation report	1 RES implementation report	Revenue Manager	RES implementation reports
Credit control	Monitoring the implementation of capital projects and services	To ensure monies owed by default customers are recovered in full	Number credit control report	Credit control measures not enforced	12 Credit Control Reports	n/a	n/a	3 Credit Control Reports	3 Credit Control Reports	Revenue Manager	Credit Control Reports

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Revised Target	Vote number	Adjusted budget	Quarter 3	Quarter 4	Responsible official	POEs
								Projection plan & budget	Projection plan & budget		
Audit findings	To improve audit opinions	Reduce Number of audit findings	Reduction of re-curing audit findings by 50%	50% of recurring Audit Findings resolved.	50% of re-curing audit findings	-	Internally driven	12.5% findings resolved	12.5% findings resolved	AFS Manager	Audit Action Plan
Finance procedure manual	Improve audit opinion	Positive Audit Outcome	Number of Reviewed Financial Procedure Manual	Prior Year Financial Procedure Manuals reviewed	8 Procedure Manuals reviewed		Internally driven	2 procedure manuals reviewed	2 procedure manuals reviewed	AFS Manager	Signed Procedure Manuals
Expenditure Management S66 reports	Improve the IDP and budget planning process	Ensure that payments are made and reported within the prescribed regulation	Number of Sec 66 expenditure reports submitted to CFO	Ensure that Salaries are paid and reported within the prescribed period	Submission of 4 Sec 66 expenditure reports		Internally Driven	1 quarterly Section 66 reports	1 quarterly Section 66 reports	Expenditure Manager	Section 66 reports
Creditor reports	Improve the IDP and budget	Payment of all creditors within 30 days from	Number of Monthly creditors	12 Monthly creditors Payment reports	12 Monthly creditors Payment reports submitted.		Internally Driven	3 Monthly creditors Age Analysis	3 Monthly creditors Age Analysis	Expenditure Manager	Monthly creditors Age Analysis

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/ Previous performance	Revised Target	Vote number	Adjusted budget	Quarter 3		Quarter 4		Responsible official	POEs
								Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Cash flow	planning process	the date received	Payment reports	4 quarterly cash flow projections done	4 Quarterly cash flow statements prepared		Internally Driven	1 quarterly cash flow report	1 Quarterly cash flow report		Expenditure Manager	Cash flow projection report	
Cash flow	-	To keep running costs as low as possible	Number of Cash flow projections reports	4 quarterly cash flow projections done	4 Quarterly cash flow statements prepared		Internally Driven	1 quarterly cash flow report	1 Quarterly cash flow report		Expenditure Manager	Cash flow projection report	
Cashbook	-	To ensure the bank account is effectively managed	Number of cashbook recons performed	12 Cashbook recons are done	12 monthly Cashbook reconciliations within 7 days after the end on the month		Internally Driven	3 Monthly Cashbook reconciliations submitted within 7 days after the end of each month	3 Monthly Cashbook reconciliations submitted within 7 days after the end of each month		Expenditure Manager	Cashbook reconciliations	

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/ Previous performance	Revised Target	Vote number	Adjusted budget	Quarter 3	Quarter 4	Responsible official	POEs
								Projection plan & budget	Projection plan & budget		
Control register	Conduct constant monitoring of municipal services	All documents for the current year are filed and access is limited to authorised personnel only	Number of Monthly filing document control registers	Limited control over document filing due to limited space and high vacancy rate in the unit	12 Monthly filing document control registers		Internally Driven	3 Monthly filing document control registers	3 Monthly filing document control registers	Manager Expenditure	Updated document control registers reconciled to amounts in GL
Expenditure Management project reports	Conduct constant monitoring of municipal services	Ensure that BLM meets its financial obligations on projects	Number of monthly project control reconciliation	Ensure that the information financial and project systems are the same	12 monthly project control reconciliation with zero (0) exceptions		Internally Driven	3 monthly project control reconciliation with zero (0) exceptions	3 monthly project control reconciliation with zero (0) exceptions	Manager Expenditure	Monthly Project control recons reconciled to GL

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/ Previous performance	Revised Target	Vote number	Adjusted budget	Quarter 3	Quarter 4	Responsible official	POEs
								Projection plan & budget	Projection plan & budget		
Expenditure Management retention report	Conduct constant monitoring of municipal services	Ensure that BLM meets its financial obligation on projects	Number of monthly retentions registers reconciliation	Ensure that the information financial and project systems are the same	12 monthly retentions register reconciled to GL		Internally Driven	3 monthly retentions register reconciled to GL	3 monthly retentions register reconciled to GL	Manager Expenditure	Monthly retentions register reconciled to GL
Payroll	Ensure timely and accurate payment of remuneration	Process salary within the prescribed timeframe Accurate payment and recording of salary transactions	Number of Payroll reports integrating with Evolution.	Payment of salaries within scheduled dates Implementation of VIP system for payroll management	12 Monthly Payroll reports integrating with Evolution.		Internally Driven Internally Driven	3 Monthly Payroll reports integrating with Evolution.	3 Monthly Payroll reports integrating with Evolution.	Manager Expenditure	Monthly Payroll integration report reconciled to GL

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/ Previous performance	Revised Target	Vote number	Adjusted budget	Quarter 3	Quarter 4	Responsible official	POEs
								Projection plan & budget	Projection plan & budget		
SCM Compliance	Conduct constant monitoring of municipal services	To develop, draft formulate and review policies and procedure manuals	Number of Reviewed SCM policy	SCM Policy and SCM Procedure Manual has been developed	1 SCM Policy and Procedure Manuals aligned to the latest Regulation	Internally driven	Internally driven	-	-	SCM Manager	SCM policy and Council Resolution
Demand Management	Conduct constant monitoring of municipal services	To ensure adherence to SCM regulations	Number of Procurement Plans developed	1 Procurement Plan And approved by council	1 Procurement Plan developed And approved by council	n/a	Internally generated	-	-	SCM Manager	Approved Procurement Plan and Council resolution
SCM reports	Conduct constant monitoring of municipal services	To ensure adherence to SCM regulations	Number of Quarterly SCM implementation reports	4 Quarterly SCM implementation reports	4 Quarterly SCM implementation reports		Internally Generated	1 SCM Implementation report	1 SCM Implementation report	SCM Manager	SCM Implementation reports

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Revised Target	Vote number	Adjusted budget	Quarter 3	Quarter 4	Responsible official	POEs
								Projection plan & budget	Projection plan & budget		
Suppliers database	Conduct constant monitoring of municipal services	To ensure adherence to SCM regulations	% of Appointments using CSD compliant Suppliers	Some of the suppliers appointed were not CSD compliant.	90% of appointed Suppliers compliant with CSD.	None	Internally driven	-	90% of appointed Suppliers compliant with CSD.	SCM Manager	Reports to Council
Contract Management	Conduct constant monitoring of municipal services	To ensure that the municipality complies with all its contractual obligations	Number of Credible Contract Management Registers	Contract Management Register has been developed and updated	4 Complete contract Management Registers	None	Internally driven	1 contract Management Register updated with ALL contract of BLM	1 contract Management Register updated with ALL contract of BLM	SCM Manager	Complete Contract Management Register
Awarded Bids and Quotations Management	Conduct constant monitoring of municipal services	To ensure that the municipality complies with all its contractual obligations	Number of Credible Commitments Register	1 Credible Commitments Register	1 Credible Commitments Register	None	Internally driven	-	1 Credible Commitments Register	SCM Manager.	Credible Commitments Register

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/ Previous performance	Revised Target	Vote number	Adjusted budget	Quarter 3	Quarter 4	Responsible official	POEs
								Projection plan & budget	Projection plan & budget		
Budget Management reporting & control	Allocate available funds to identified priorities on a multi-year Plan	100% Credible & Realistic Budget	% of Budgets (Draft and Final) aligned to IDP	100% Budget aligned to IDP No project plan, no budget	100% alignment of budget to IDP.		Internally driven	100% Draft Budget alignment with IDP	100% Final Budget alignment with IDP	Budget Manager	Approved Resolution for budget and IDP
								1 Budget review in January 2019 1 Draft budget 2019/20 approvals by 31 March 2019	1 Final budget preparation for 2019/20 & approval by the 31 st of May 2019	Budget Manager	Proof of email send to NT & PT Council resolution for approval of budgets
	Conduct constant monitoring of municipal services	Budget preparations Credible Budget Planning.	Number of Budget review aligned to IDP	3 budget implementation review.	1 Approved Adjustment Budget approved 1 Approved Draft Budget 1 Approved Final Budget	-	Internally driven	1 Budget review in January 2019 1 Draft budget 2019/20 approvals by 31 March 2019	1 Final budget preparation for 2019/20 & approval by the 31 st of May 2019	Budget Manager	Proof of email send to NT & PT Council resolution for approval of budgets

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/ Previous performance	Revised Target	Vote number	Adjusted budget	Quarter 3		Quarter 4		Responsible official	POEs
								Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget		
Budget reports	Conduct constant monitoring of municipal services	Budget management	Number of monthly management reports issued to directors	12 reports issued to the directors	12 reports issued to the directors Midyear financial report Adjustment		Internally driven	3 reports issued to the directors Approved adjustment budget	3 reports issued to the directors	Budget Manager	12 reports issued to the directors Adjustment budget resolution		
Section 71 reports	Compliance to budget regulations	Financial reporting and budget management	Number of section 71 reports submitted within 10 days after end of the month	12 section 71 reports submitted within 10 days after end of the month	12 monthly MFMA Section 71 Reports submitted within 10 days after the end of the month		Internally Driven	3 monthly MFMA Section 71 Reports submitted within 10 days after the end of the month	3 monthly MFMA Section 71 Reports submitted within 10 days after the end of the month	Budget Manager	Monthly Proof of submission of section 71 reports		
Quarterly financial report	Compliance to budget regulations	Financial reporting and budget	Number of quarterly financial reports submitted	4 quarter financial reports submitted within 30	4 quarter financial reports submitted within 30 days		Internally Driven	1 quarterly financial reports submitted within 30	1 quarterly financial reports submitted within 30	Budget Manager	Quarterly financial reports for council		

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/ Previous performance	Revised Target	Vote number	Adjusted budget	Quarter 3	Quarter 4	Responsible official	POEs
								Projection plan & budget	Projection plan & budget		
Asset Management Inventory management	Municipal financial viability and management	To ensure optimum inventory is kept at stores and accounted for in full	Number of system generated Inventory valuations that tie up to physical stock on shelves	Inventory count sheets available, system problem with valuation report	12 system generated Inventory valuation reports that tie up to physical stock on shelves		Internally driven	3 system generated Inventory valuation reports that tie up to physical stock on shelves	3 system generated Inventory valuation reports that tie up to physical stock on shelves	Asset Manager	Monthly inventory count sheets and valuation reports reconciled to GL
Risk Management	Assess the capacity of Bushbuckridge Local Municipality	Manage all risk related to Finance KPA	Number of Updated risk registers and number of action log updated report	1 Updated Risk Register	1 Updated Risk Register		Internally driven	-	-	CFO	1 Updated Risk Register

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/ Previous performance	Revised Target	Vote number	Adjusted budget	Quarter 3	Quarter 4	Responsible official	POEs
								Projection plan & budget	Projection plan & budget		
Performance Management	Continuous assessment and staff development through PMS	Proper Alignment Of SDBIP with employee's compacts	Number of Quarterly Performance assessments for each employee in Finance	4 Quarterly Performance assessments for each employee in Finance	4 Quarterly Performance assessment for each employee in Finance		Internally driven	1 Quarterly Performance assessment for each employee in Finance	1 Quarterly Performance assessment for each employee in Finance	CFO	performance compacts
IMPLEMENTATION OF COUNCIL RESOLUTIONS	Ensure implementation of IDP priorities	To implement all Council resolutions relevant to the directorate	Number of implementation reports	4 Council Resolutions implementation reports	4 Council Resolutions implementation reports		Internally driven	1 Council Resolutions implementation report	1 Council Resolutions implementation report	CFO	Council Resolutions implementation report
HRM	Assess the capacity of Bushbuckridge Local Municipality	Effective and efficient utilisation of municipal human resource	Number of departmental meeting addressing HR issues	4 departmental meeting addressing HR issues	4 departmental meeting addressing HR issues		Internally driven	1 departmental meeting addressing HR issues	1 departmental meeting addressing HR issues	CFO	Minutes of the meetings and attendance register

6. KPA SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

6.1.1 DEPARTMENTAL TECHNICAL SERVICES

6.1.1.1 Roads and storm water

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Responsible official/Manager	POEs	
									Projection plan & budget	Projection plan & budget		Enabler	Progress Report
Maintenance of Roads & Storm-water infrastructure	Monitoring the implementation of capital projects and services	Ensure accessibility and properly maintained access and internal roads	% implementation of the Maintenance Plan	50% Completion of O & M activities; gravel roads and erosion controls	20%	-	R5 000 000		10% progress R1 500 000	10% progress R1 500 000	Manager Roads	Payments of services provided	Progress Report

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjustment budget	Revised target	Quarter		Responsible official/Manager	POEs	
									3	4		Enable	
Construction of Culvert Bridge at Ka-Nghunghun yane School	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	% Construction of Culvert Bridge at Ka-Nghunghunya School	0%	100% Construction of Culvert Bridge at Ka-Nghunghun yane School	-	R985 383 00		50% progress	50% progress	Manager Roads	Payments of service providers	Completion Certificate
Construction of Culvert Bridge at Rolle D, E, F & G	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	% Construction of Culvert Bridge at Rolle D, E, F & G	70% Completion of culvert bridge	30% Construction of Culvert Bridge at Rolle D, E, F & G	-	R300 000		40% progress R200 000	100% progress R100 000	Manager Roads	Payments of service providers	Completion Certificate

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Responsible official/Manager	Enabler	POEs
									Projection plan & budget	Projection plan & budget		Payments of services providers	Completion Certificate
Rehabilitation of tarred streets at Dwarssloop	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	number KM tarred streets to be Rehabilitated at Dwarssloop	0.6 km tarred streets at Dwarssloop	0.6 km of roads to be Rehabilitated at Dwarssloop	-	R1 500 000		40% progress R500 000	100% progress R1 000 000	Manager Roads	Payments of services providers	Completion Certificate
Rehabilitation of tarred streets at Marite	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of km of roads to be rehabilitated at Marite	0.6 km roads to be rehabilitated at Marite	0.6 km roads to be rehabilitated at Marite	-	R800 000		40% progress R400 000	100% progress R400 000	Manager Roads	Payments of services providers	Completion Certificate

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote num ber	Adjustm ent budget	Revis ed target t	Quarter		Responsible official/Manager	POEs	
									3	4		Enabling	Completion
									Projectio n plan & budget	Projectio n plan & budget		Payme nts of service provide rs	Comple tion Certific ate
Rehabilitati on of tarred streets at Mkhuhlu	Ensure implem entation of IDP priorities	Provision of Roads, bridges and storm water infrastruc ture	Number of km of roads to be Rehabilitated of tarred streets at Mkhuhlu	0.7km Rehabilita tion of tarred streets at Mkhuhlu	0.7km of roads to be Rehabilitat ed at Mkhuhlu	-	R1 500 000		40% Completi on R800 000	100% Completi on R700 000	Manager Roads	Payme nts of service provide rs	Comple tion Certific ate
Rehabilitati on of tarred streets at Shatale	Ensure implem entation of IDP priorities	Provision of Roads, bridges and storm water infrastruc ture	Number of km of roads to be Rehabilitated of tarred streets at Shatale	0.6km of roads to be Rehabilita ted of tarred streets at Sha	0.6 km of roads to be Rehabilitat ed at Shatale	-	R1 500 000		40% Completi on R700 000	100% Completi on R800 000	Manager Roads	Payme nts of service provide rs	Comple tion Certific ate

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Responsible official/Manager	Enabler	POEs
									Projection plan & budget	Projection plan & budget		Payments of service providers	Completion Certificate
Rehabilitation of tarred streets at Thulamasha	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of KM of roads to be Rehabilitated of tarred streets at Thulamasha	0.6 km Rehabilitation of tarred streets at Thulamasha	0.6 km of roads to be Rehabilitated at Thulamasha	-	R1 500 000	-	50 % Progress	50 % Progress	Manager Roads	Payments of service providers	Completion Certificate
Construction of storm water drainage at Dwarsloop Phase 1 & 2	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of km Construction of storm water drainage at Dwarsloop Phase 1 & 2	0.1 KM Construction of storm water drainage	0.1km Construction of storm water drainage at Dwarsloop Phase 1 & 2	-	R800 000	-	30% progress R200 000	100% progress R600 000	Manager Roads	Payments of service providers	Completion Certificate

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Responsible official/Manager	Enabler	POEs
									Projection plan & budget	Projection plan & budget			
Construction of storm water drainage at Thulamahshe	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of km of storm water drainage to be constructed at Thulamahshe	0	0.1 km of storm water drainage to be constructed at Thulamahshe	-	R800 000	-	30% progress of 0.1 km of storm water drainage to be constructed R200 000	100% progress of 0.1 km of storm water drainage to be constructed R600 000	Manager Roads	Payments of service providers	Completion Certificate
Construction of walkways on the R533 roads and guardrails	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of km of road to be constructed on the R533	800 km	0.7 km	-	R1 000 000	-	40% progress of 0.7km walkway R400 000	100% progress of 0.7km walkway R600 000	Manager Roads	Payments of service providers	Completion Certificate

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3		Quarter 4		Responsible official/Manager	Enabler	POEs
									Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget			
Road Markings at BLM Traffic Intersection	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of km of road markings in BLM Traffic Intersection	Ageing road marking	3.0 km of road markings in BLM Traffic Intersection	-	R800 000	-	50% progress on 3.0 km road markings R400 000	50% progress on 3.0 km road markings R400 000	100% progress on 50 roads signs installation R300 000	100% progress on 50 roads signs installation R300 000	Manager Roads	Payments of service providers	Progress Report and completion certificate and list of roads signs
Installation of road signs at BLM Access Roads	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of road signs at BLM access Roads as per O & M plan	50 Road signs installation	50 of road signs at BLM access Roads as per O & M plan	-	R600 000	-	30% progress on 50 roads signs installation R300 000	30% progress on 50 roads signs installation R300 000	100% progress on 50 roads signs installation R300 000	100% progress on 50 roads signs installation R300 000	Manager Roads	Payments of service providers	Progress Report and completion certificate and list of roads signs

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote num ber	Adjustm ent budget	Revis ed targe t	Quarter		Responsible official/Manager	Enabler	POEs
									3	4			
Installation of carpools in all BLM facilities	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of Carpools installation in 3 municipal buildings	3 municipal parking structures without carpools	36 Carpools installation in 3 municipal buildings	-	R800 000		60% Completion R400 000	100% Completion R400 000	Manager Roads	Payments of service providers	Progress Report and completion certificate
Development of Roads Master Plan and review of Operational and Maintenance plans for roads and storm water	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of sectoral plan documented for roads master plan	2 documents for roads infrastructure to be completed	2 Sectoral plan documented	-	R2 000 000		30% Completion R1 000 000	100% Completion R1 000 000	Manager Roads	Payments of service providers	Progress Report and completion certificate

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote num ber	Adjustm ent budget	Revis ed targe t	Quarter 3		Quarter 4		Responsible official/Manager	Enabler	POEs
									Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget			
Paving of internal streets a Acornhoek	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Acornhoek	Gravel streets	100% completion of 1.5KM internal streets paved at Acornhoek	-	R 10 715 100,00	None	60% completi on of 1.5KM internal streets at Acornhoe k R 6000 000.00	100% completi on of 1.5KM internal streets at Acornhoe k R 2000 000.00	Manager PMU	Payme nt of service within reason able time	Progres s Report and comple tion certifica te		
Paving of internal streets a Casteel	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Casteel	Gravel streets	100% completion of 1.5KM internal streets at Casteel	-	R 10 000 000.00	None	70% completi on of 1.5KM internal streets at Casteel R 5000 000.00	100% completi on of 1.5KM internal streets at Casteel R 5000 000.00	Manager PMU	Payme nt of service within reason able time	Progres s Report and comple tion certifica te		

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote num ber	Adjustm ent budget	Revis ed targe t	Quarter 3		Quarter 4		Responsible official/Manager	Enabler	POEs
									Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget			
Paving of internal streets a Shatale	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Shatale	Gravel streets	100% completion of 1.5KM internal streets at Shatale	-	R 11 400 000.00	None	60% completi on of 1.5KM internal streets at Shatale R 5 000 000.00	100% completi on of 1.5KM internal streets at Shatale R 4000 000.00	Manager PMU	Payme nt of service within reason able time	Progres s Report and complet ion certifica te		
Paving of Internal streets a Dwarsloop	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Dwarsloop	Gravel streets	100% completion of 1.5KM internal streets at Dwarsloop	-	R 8 500 000.00	None	60% completi on of 1.5KM internal streets at Dwarsloo p R 3000 000.00	100% completi on of 1.5KM internal streets at Dwarsloo p R 4000 000	Manager PMU	Payme nt of service within reason able time	Progres s Report and complet ion certifica te		

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3		Quarter 4		Responsible official/Manager	Enabler	POEs
									Projection plan & budget	Projection plan & budget	Projection plan & budget	Projection plan & budget			
Paving of internal streets a Marite	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Marite	Gravel streets	100% completion of 1.5KM internal streets at Marite	-	R 11 400 000,00	None	60% completion of 1.5KM internal streets at Marite	100% completion of 1.5KM internal streets at Marite	R 6000 000.00	R 2 000 000.00	Manager PMU	Payment of service within reasonable time	Progress Report and completion certificate
Paving of internal streets a Thulamahshe	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Thulamahshe	Gravel streets	100% completion of 1.5KM internal streets at Thulamahshe	-	R 11 400 000,00	None	80% completion of 1.5KM internal streets at Thulamahshe	100% completion of 1.5KM internal streets at Thulamahshe	R 5 000 000.00	R 5000 000.00	Manager PMU	Payment of service within reasonable time	Progress Report and completion certificate

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote num ber	Adjustm ent budget	Revis ed targe t	Quarter 3		Quarter 4		Responsible official/Manager	Enabler	POEs
									Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget			
Paving of internal streets a Mkhuhlu	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Mkhuhlu	Gravel streets	100% completion of 1.5KM internal streets at Mkhuhlu	-	R 11 400 000,00	None	80% completi on of 1.5KM internal streets at Mkhuhlu R 4 500 000.00	100% completi on of 1.5KM internal streets at Mkhuhlu R 5 000 000.00	Manager PMU	Payme nt of service within reason able time	Progres s Report and complet ion certifica te		
Paving of internal streets a Agincourt	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Agincourt	Gravel streets	100% completion of 1.5KM internal streets at Agincourt	-	R 11 400 000,00	None	80% completi on of 1.5KM internal streets at Agincourt R 3 000 000.00	100% completi on of 1.5KM internal streets at Agincourt R 7 000 0000.00	Manager PMU	Payme nt of service within reason able time	Progres s Report and complet ion certifica te		

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote num ber	Adjustm ent budget	Revis ed targe t	Quarter 3		Quarter 4		Responsible official/Manager	Enabler	POEs
									Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget	Projectio n plan & budget			
Paving of internal streets a Lillydale	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Lillydale	Gravel streets	100% completion of 1.5KM internal streets at Lillydale	-	R 11 400 000,00	None	60% completi on of 1.5KM internal streets at Lillydale R 5000 000.00	100% completi on of 1.5KM internal streets at Lillydale R 5000 000.00	Manager PMU	Payme nt of service within reason able time	Progres s Report and comple tion certifica te		
Paving of internal streets a Hluvukani	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Hluvukani	Gravel streets	100% completion of 1.5KM internal streets at Hluvukani	-	R 11 400 000,00	None	70% completi on of 1.5KM internal streets at Hluvukani R 4 000 000.00	100% completi on of 1.5KM internal streets at Hluvukani R 4000 000.00	Manager PMU	Payme nt of service within reason able time	Progres s Report and comple tion certifica te		

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Responsible official/Manager	Enabler	POEs
									Project plan & budget	Project plan & budget		Project plan & budget	
Paving of internal streets a Maviljan	Provide safe and accessible roads and bridges	Provide safe and accessible roads and bridges	% completion of 1.5KM paving of internal streets to be paved at Maviljan	Gravel streets	100% completion of 1.5KM paving of internal streets at Maviljan	-	R 11 400 000,00	None	80% completion of 1.5KM paving of internal streets at Maviljan R 4 000 000,00	100% completion of 1.5KM paving of internal streets at Maviljan R 5 000 000,00	Manager PMU	Payment of service within reasonable time	Payments of service providers

6.1.1.2 SANITATION

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjusted Budget	Revised target	Quarter 3	Quarter 4	Responsible official / Manager	Enabler	POES
									Project on plan & budget	Project on plan & budget			
Provision of sanitation	Environmentally friendly and appropriate hygienic standards	Environmentally friendly and appropriate hygienic standards	% Upgrading of Maviljan WWTW	0% construction progress	100% Upgrading of Maviljan WWTW		R 15 000 000.00	50% Upgrading of Maviljan WWTW	10% Upgrading of Maviljan WWTW R 7 500 000.00	50% Upgrading of Maviljan WWTW R 7 500 000.00	Manager PMU	Payment of service within reasonable time	Progress report
Provision of sanitation	Environmentally friendly and appropriate hygienic standards	Environmentally friendly and appropriate hygienic standards	% Upgrading of Shatale WWTW	0% construction progress	100% Upgrading of Shatale WWTW		-	-	-	-	-	-	-

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjusted Budget	Revised target	Quarter 3	Quarter 4	Responsible official / Manager	Enabler	POES
									Project on plan & budget	Project on plan & budget			
Provision of sanitation	Environmentally friendly and appropriate hygienic standards	Environmentally friendly and appropriate hygienic standards	% Upgrading of Acornhoek WWWTW	0% construction progress	100% Upgrading of Acornhoek WWWTW		None	None	50% Upgrading of Acornhoek WWWTW	100% Upgrading of Acornhoek WWWTW	Manager PMU	Payment of service provider within reasonable time	Progress report or completion certificate
Provision of sanitation	Environmentally friendly and appropriate hygienic standards	Environmentally friendly and appropriate hygienic standards	Construction of outfall sewer line from new hospital to Dwarsloop WWWTW	No pipeline	Construction of outfall sewer line from new hospital to Dwarsloop WWWTW		-	-	-	-	-	-	-

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjusted Budget	Revised target	Quarter 3	Quarter 4	Responsible official / Manager	Enabler	POES
									Project on plan & budget	Project on plan & budget			
Provision of sanitation	Environmentally friendly and appropriate hygienic standards	Environmentally friendly and appropriate hygienic standards	Number of VIP toilets to be constructed in 12 different wards (ward 8,9,10,11,12,13,22,28,29,31,36 & 37)	1 400 toilets completed in 2016/17	1 200		R 12 000 000.00	1 200	50% progress	50% progress	Manager PMU	Payment of service provider within reasonable time	Progress report or Completion Certificate and list of HH

6.1.1.3 WATER PROVISION

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjusted budget	Revised target	Quarter 3	Quarter 4	Responsible official/ Manager	Enabler	POE
									Projection plan & budget	Projection plan & budget			
New Forest and Orinocco Bulk Supply (B14)	Provision of portable water	Provision of portable water	% construction of New Forest and Orinocco Bulk Supply (B14)	95% construction of New Forest and Orinocco Bulk Supply (B14)	5%	-	None	-	5%	-	Manager PMU	Payment of service provider within reasonable time	Progress report or Completion Certificate
Completion of outstanding works Tsakani Branch (A5)	Provision of portable water	Provision of portable water	% construction of reservoir outstanding works at Tsakani Branch (A5)	95%	5%	-	R 9 000 000,00	5%	2,5%	2.5 %	Manager PMU	Payment of service provider within reasonable time	Progress report or Completion Certificate

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjusted budget	Revised target	Quarter 3	Quarter 4	Responsible official/ Manager	Enabler	POE
									Projection plan & budget	Projection plan & budget			
Water reticulation at mambumbu, Zola and Songeni	Provision of portable water	Provision of portable water	Number of households to be Water reticulated at mambumbu, Zola and Songeni	Zero households reticulated	1316 households to be reticulated at mambumbu, Zola and Songeni	-	R0	-	-	-	-	-	-
Water reticulation at Alexandria	Provision of portable water	Provision of portable water	Number of households to be Water reticulated at Alexandria	Zero households reticulated	450	-	R 17 350 000,00	None	450	-	Manager PMU	Payment of service provider within reasonable time	Completion Certificate and list of reticulated HH
Water reticulation at Sandford	Provision of portable water	Provision of portable water	Number of households to be Water reticulated at Sandford	250 households reticulated	800	-	R 6 000 000,00	None	800	-	Manager PMU	Payment of service provider within reasonable time	Completion Certificate and list of reticulated HH

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjusted budget	Revised target	Quarter 3	Quarter 4	Responsible official/ Manager	Enabler	POE
									Projection plan & budget	Projection plan & budget			
Water reticulation at Goromani	Provision of portable water	Provision of portable water	Number of households to be Water reticulated at Goromani	0	366		R 21 000 000.00	780	70% progress on 780 household s Water reticulation at Goromani R 10 000 000.00	100% progress on 780 household s Water reticulation at Goromani R 5 000 000.00	Manager PMU	Payment of service provider within reasonable time	Completion Certificate and list of reticulated HH
Water reticulation at Belfast	Provision of portable water	Provision of portable water	Number of households to be Water reticulated at Belfast	450	368		R12 220 000	-	80% of 368 household s to be water reticulated at Belfast R 2 500 000.00	100% of 368 household s to be water reticulated at Belfast R 2 000 000.00	Manager PMU	Payment of service provider within reasonable time	Completion Certificate and list of reticulated HH

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjusted budget	Revised target	Quarter		Responsible official/ Manager	Enabler	POE
									3	4			
									Projection plan & budget	Projection plan & budget			
Water reticulation at Saselani	Provision of portable water	Provision of portable water	Number of households to be Water reticulated at Saselani	0	900	-	R0	-	-	-	-	-	-
Water reticulation at Khalanyoni, Tskani and Madile	Provision of portable water	Provision of portable water	Number of households to be water reticulated at Khalanyoni, Tskani and Madile	0	1200	-	R 24 030 000.00	None	70% progress of 1200 households to be water reticulated at Khalanyoni, Tskani and Madile	100% progress of 1200 households to be water reticulated at Khalanyoni, Tskani and Madile	Manager PMU	Payment of service provider within reasonable time	Completion Certificate and list of reticulated HH

KPA	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Adjusted budget	Revised target	Quarter		Responsible official/Manager	Enabler	POE
									3	4			
Water reticulation at Madras	Provision of portable water	Provision of portable water	Number of households to be water reticulated at Madras	0	950		R 19 750 000.00	None	950	-	Manager PMU	Payment of service provider within reasonable time	Completion Certificate and list of reticulated HH
Water reticulation at Mphenyatsi	Provision of portable water	Provision of portable water	Number of households to be water reticulated at Mphenyatsi	342	300		R 5 000 000.00	None	300	-	Manager PMU	Payment of service provider within reasonable time	Completion Certificate and list of reticulated HH
Water reticulation at MP Stream	Provision of portable water	Provision of portable water	Number of households to be water reticulated at MP Stream	2 720	1 000		R 15 000 000.00	None	1 000	-	Manager PMU	Payment of service provider within reasonable time	Completion Certificate and list of reticulated HH

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjusted budget	Revised target	Quarter 3	Quarter 4	Responsible official/ Manager	Enabler	POE
									Projection plan & budget	Projection plan & budget			
Water reticulation at Rolle	Provision of portable water	Provision of portable water	Number of households to be Water reticulation at Rolle	00	1 000 0		R 44 391 000.00	2351 0	70% progress of 2 351 household s to be water reticulated at Rolle	100% progress of 2 351 household s to be water reticulated at Rolle	Manager PMU	Payment of service provider within reasonable time	Completion Certificate and list of reticulated HH

KPA	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline	Annual target	Vote number	Adjusted budget	Revised target	Quarter 3	Quarter 4	Responsible official/ Manager	Enabler	POE
									Projection plan & budget	Projection plan & budget			
Construction of new bulk water supply from Inyaka/Marite line to Cunninghammore A and B	Provision of portable water	Provision of portable water	% Construction of the 1 ML Concrete Reservoir and 1 Elevated Steel Tank bulk water supply from Inyaka/Marite line to Cunninghammore A and B	0% water storage tanks constructed.	100%	-	R 19 608 000.00	None	60%	100%	Manager PMU	Payment of service provider within reasonable time	Progress report / Completion Certificate

6.1.1.4 HUMAN SETTLEMENTS & BUILDING

KPA	Strategic objective as per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Vote number	Adjust ment budget	Revised target	Quarter	Responsible official / manager			
									r 3	r 4	FOE	Enabler	
Maintenance of Municipal Infrastructure (Municipal Buildings)	Monitoring the implementation of projects and services	Compliance with National Building Regulations and Building Standards Act 103 of 1977 and OHS Act	Number of maintenance projects to be done on municipal buildings	16 Projects Completed in 2018/19	16	BLMMWP WOPEX008 <i>Sub-Vote: (01913-1/IE00579/F0041/X032/R0325/001/MW002)</i>	R	24	10	8	Manager Human Settlements & Building	Appointment of services providers on time	Progress report and list of projects

6.1.1.5 ELECTRICITY AND MECHANICAL

KPA	Strategic objective as per IDP	Objective	KPI/Measureme nt	Baseline	Annual target	Vote number	Adjust ment budget	Revised target	Quarter 3	Quarter 4	Respo nsible officia l/mana ger	Enabl er	POE
									Projecti on plan & budget	Projecti on plan & budget			
Electrifica tion of household s - Malubane	Easure implemen tation of IDP priorities	Reticulat ion infrastru cture of electri city	Number of household s to be connected to electri city infrastru ctur e at Malubane	1500 electri city connection was done in 2015/2016 F/Y	211	BLM/ELEC 001/2018 /19 (BLMMWP W003)	R3,481,5 00,00	211	50% progres s on 211 household s to be connect ed to electri city infrastru ctur e at Malubane	50% progres s on 211 household s to be connect ed to electri city infrastru ctur e at Malubane	Manag er Electr o Mac	Appoi ntmen t of the servic es provid er	Progres s reports and list of HH

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Responsible official/ manager	Enabler	POE
									Project on plan & budget	Project on plan & budget			
Electrification of household - Madras	Ensure implementation of IDP priorities	Reticulation infrastructure of electricity	Number of households (HH) to be connected to electricity infrastructure at Madras	New extension	157	BLMMWP W003 (BLM/ELE C002/2018/19)	R2,518,500.00	157	50% Progress on 157 HH to be connected to electricity infrastructure	50% Progress on 157 HH to be connected to electricity infrastructure	Manager Electro Mac	Appointment of the services provider	Progress reports and list of HH
Energy Efficiency and Demand Side Management	Ensure implementation of IDP priorities	Retrofit high mast lights globes with energy efficient lights	Number of high masts light globes to be retrofitted with energy efficiency globes.	582 of 1488 high masts light globes installed with energy efficiency light globes.	250	BLMELECTRIFICATION_ ENERGY EFFICIENCY (BLMMWP WOPEX012)	R6 000 000.00	210	50% progress	50% progress	Manager Electro Mac	Appointment of the services provider	Progress reports and list of HH

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Adjustment budget	Revised target	Quarter		Responsible official/ manager	Enabler	POE
									3	4			
Implementation of workshop	Ensure implementation of IDP priorities	Construction of workshop building at Dwarsoop region	Construction of mechanical workshop building at Dwarsoop region	One of the store room is used as a workshop	Construction of workshop building at Dwarsoop region	BLMMWP WOPEX016	R419 000.00	Construction of mechanical workshop building at Dwarsoop region	Purchase of tools and R150 000.00	Conversion of storeroom into workshop and R269 000.00 expenditure.	Manager Electro Mac		Progress reports
Provision of high masts lights	Ensure implementation of IDP priorities	Installation of high masts lights in different regions	Number of high masts lights to be installed in different wards	248 high masts are installed to date in BLM	30	BLMMWP WOPEX017	R10 000.00	30	50% progress on 30 high mast lights	50% progress on 30 high mast lights	Manager Electro Mac	Technical Services	Progress reports and list of high mast installed

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

7.1 MUNICIPAL MANAGER UNITS

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

Function al Area	Objectives	KPI/ Measurem ent	Baseline/ previous performan ce	Annual target	Vote numb er	Adjust ment budget	Revised target	Quarter		Enable r	Responsibl e official/Ma nager	POEs
								Quarter 3 Projection plan & budget	Quarter 4 Projection plan & budget			
			2017/2018									
Regional offices performa nce	Provide support to regional officers	Number of Meeting to monitor the functionality of regional offices	4 Meetings held in 2017/2018	4 meetings to monitor the functionality of regional offices	00000 0		4	1	1	-	PMS Manager	Assessment reports, schedule and attendance register
Rolling out PMS	Ensure PMS is understood by all employees	Number of PMS Rollout meeting	5 PMS rollout visit done in 2017/18	28 PMS rollout visit	000		20	4	4	-	PMS Manager	Agenda and attendance registers

Function al Area	Objectives	KPI/ Measurem ent	Baseline/ previous perform ance	Annual target	Vote numb er	Adjust ment budget	Revised target	Quarter 3	Quarter 4	Enable r	Responsibl e official/Ma nager	POEs
								Projection plan & budget	Projection plan & budget			
PMS automati on	To develop a PMS that is effective and electronic	Number of reports for Implementa tion of the automated PMS	Appointme nt of the services provider for Automation finalised	4 reports for Implementa tion of the automated PMS	BLMM M- OPEX- 006		4	1	1	IGS reports	PMS Manager	Reports
Annual report	Reported information to consolidate and made available	Number of annual reports	2 Reports done (draft annual report and final annual report)	2 Reports (annual report and draft annual report	BLMM M- OPEX- 034		2	1	-	Council sitting	PMS Manager	Report and council resolution.
PMS unit managem ent	Provide support to all department on PMS issues	Number of PMS communicat ion memorandu m	16 PMS communica tion tools done in 2017/2018	8 PMS communicat ion tools (memos)	BLMM M- OPEX- 002		8	2	2	Manag ement support	PMS Manager	PMS memos

Function al Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Adjust ment budget	Revised target	Quarter 3 Projection plan & budget	Quarter 4 Projection plan & budget	Enable r	Responsible official/ Manager	POEs
PMS committee sitting (evaluative and PMS task team)	Evaluation of OPMS and IPMS	Number of PMS task team meetings and evaluation com sittings	3 PMS com sittings held in 2017/2018	3 Task team sitting and 1 evaluation com sitting	0000	R64 000	3 Task team sitting and 1 evaluation com sitting	1 task team meeting	1 evaluation com meeting and 1 task team meeting	Availability of meetings stakeholders	PMS Manager	PMS memos

7.1.1 IDP

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

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

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/ Manager	POEs
								Projection plan & budget	Projection plan & budget			
Sectoral plans	Ensure reviewal of sector plan	Number of sectoral plan finalised	2 draft sector plans adopted in 2017/18	2 sector plans to be finalised	-	Internal driven	-	-	2 sector plans to be finalised	Management support	IDP Manager	Sectoral plans and council resolutions
EPWP	Work opportunities for youth Development	Number of EPWP job created	300	375	BLMMMopex 038	R6m	-	-	-	DPWR T and management support	IDP Manager	List Appointed EPWP workers

7.1.2 PERFORMANCE PLAN Internal AUDIT

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

Function al area	Objective	KPI/ Measure ment	Baseline	Annual Target	Vote number	Adjustmen t budget	Revised target	Quarter 3	Quarter 4	Enabler	Respon sible official/ manage r	POEs
	annual plan is developed	by the Audit Committee.		approved by the Audit Committee.				Projectio n plan & budget	Projectio n plan & budget			
Impleme ntation of the internal audit plan	Ensure that all planned audit assignments are performed	Number of Audit reports for Implementa tion of the internal audit plan	2017/18 Internal Audit plan implemen ted 100%	8 Report for Implementa tion of the internal audit plan	--	Internal driven	8 Report for Impleme ntation of the internal audit plan	2 Report for Impleme ntation of the internal audit plan	2 Report for Impleme ntation of the internal audit plan	Support from Directors and Municipal Manager	Manager Internal Audit	Reports

Function al area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/ manager	POEs
								Projectio n plan & budget	Projectio n plan & budget			
Follow up reviews on previous queries raised	Ensure that management addresses weaknesses raised by the AG & IA	Number of reports to management for follow- up audits the Audit	4 follow- up audits conducted in 2017/18 financial year.	4 reports on Follow up audits	-	Internal driven	4 reports on Follow up audits	1 report on Follow up audits	1 report on Follow up audits	Support from Directors and Municipal Manager	Manager Internal Audit	Follow- up report
Perform Performance management	To ensure that the Municipality's performance management system is audited as required by the MSA &	Number PMS audit reports	5 PMS audits conducted and report issued for the 2017/18 financial year.	5 Performanc e managem ent reports.	-	Internal driven	5	1	1	Support from Directors and Municipal Manager	Manager Internal Audit	Internal audit PMS Reports

Function al area	Objective	KPI/ Measurem ent	Baseline	Annual Target	Vote number	Adjustmen t budget	Revised target	Quarter 3	Quarter 4	Enabler	Respon sible official/ manage r	POEs
	Performance regulations.							Projectio n plan & budget	Projectio n plan & budget			
Audit commit sitting	To ensure oversight responsibilities for the financial reporting, system of internal control and performance processes.	Number of Audit committee meetings	6 meetings held in 2017/18 financial year	4 Audit Committee sittings	BLMMMO PEX012	R616 000	4	1	1	Support from Audit Committee and management	Manager Internal Audit	Minutes
IA staff Training	To ensure capacitation of IA staff	Number of IA staff trainings and conferences	20 trainings and two conferences	20 Trainings and two conferences	BLMMMO PEX013	R369 000	20 Trainings and 2 conferences	5 Trainings	1 Conference and 5 trainings	Budget availability	Manager Internal Audit	List and attendance registers

Function al area	Objective	KPI/ Measurem ent	Baseline	Annual Target	Vote number	Adjustmen t budget	Revised target	Quarter 3	Quarter 4	Enabler	Respon sible official/ manage r	POEs
Audit Software	To ensure efficient and effective audit processes	Maintenanc e and licenses for IA automation	IA software automatio n in place	Maintenanc e and licenses for IA automation	BLMMMO PEX014	R140 000	Maintena nce and licenses for IA automati on	Projectio n plan & budget	Projectio n plan & budget	Budget availabilit y	Manager Internal Audit	Reports
IA office Furniture and Compute rs	Availability of working tools	Number of chairs and computers to be purchased	2 computers purchased in 2017/201 8	6 chairs and 3 computers	BLMMMO PEX033	R100 000	Procurem ent of 6 chairs and 3 computer s	Procurem ent of 6 chairs and 3 computer s	-	Budget availabilit y	Manager Internal Audit	Proof of purchas e
IA units managem ent	To ensure efficient and effective management of the unit	Staff IIA membershi p and unit stationary	Staff IIA membersh ip paid in 2017/201 8	Staff IIA membershi p and unit stationary	BLMMMO PEX016	R100 000	Staff IIA members hip and unit stationar y	-	Renew of IIA members hip	Budget availabilit y	Manager Internal Audit	Proof of purchas e and proof of payment

7.1.3 COMMUNICATION

Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	Portfolio of Evidence
Customer Care and Complaints Management	Timeous response to clients and community complaints. Within 14 days maximum	Complaints register and number of resolved complaints Complaints Management committee in place	Functional Complaint Management committee and Complaints/Suggestion/Co-impliments boxes in place	Updated Complaints register and list Updated (number) of resolved complaint(s)	-	Internal driven	Updated Complaints register and list Updated (number) of resolved complaint(s)	Hold one Complaints Management Committee meeting. Produce Consolidated Complaints Register	Hold one Complaints Management Committee meeting. Produce Consolidated Complaints Register	Meetings attendance (availability of committee members)	Manager Communication	Attendance registers. Complaints Registers and minutes

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/ Manager	Portfolio of Evidence
								Projection plan & budget	Projection plan & budget			
Effective and Improved communication both internal and external	Informed and educated communities about municipal actions, programmes and projects.	Number of media statements issued to internal and external stakeholders	All municipal activities were communicated internally and externally via website, newspapers, radio and notices during 2017/2018	24	BLMMM OPEX0010 BLMCOR POPEX008	R 1 416 000	24	Issue 6 media statements and 6 Notices	Issue 6 media statements and 6 Notices	Management support	Manager Communication	Media statements, Notices, website monthly reports
Newsletter Production and Delivery	Produce developmental communication and informative newsletter about service delivery matters	Number of newsletters issued and distributed to stakeholders	4 quarterly Newsletters produced and 40 000 copies were distributed in 2017/2018	4 quarterly newsletters and distributed to 40 000 stakeholders by July 2019	BLMMM OPEX007	R1 700 000	4 quarterly newsletters and distributed to 40 000 stakeholders by July 2019	1 quarterly newsletter and deliver 10 000 copies	1 quarterly newsletter and deliver 10 000 copies	Newsworthy Content /information from various direct rates	Manager Communication	Newsletters and distribution register

Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Adjustment budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/Manager	Portfolio of Evidence
								Projection plan & budget	Projection plan & budget			
Establish And Maintain Media Relations , Media Monitoring And Analysis	Maintain positive and good relationships with media houses	Number of contracts to be signed with local media houses and number of monitoring the implementation of the SLAS reports	3 SLA were signed with local media houses in 2017/18	4 contracts to be signed with local media houses by end of July 2018 and monitor the implementation of the SLAS	BLMMM OPEX007 BLMMM OPEX010	R 540 000	4 contracts to be signed with local media houses by end of July 2018 and 4 monitoring report for the implementation of the SLAS	1 report to Monitor implementation of SLA's.	1 report to Monitor implementation of SLA's.	Payments to media houses on time	Manager Communication	Signed SLA's Media monitoring and Analysis reports
Positive Corporate Image, Marketing and Branding	Build and maintain positive image and health integrity of the municipal	Number of report for Implementation of communication strategy and communication policy	Communication strategy and communication policy in place	4	BLMMM OPEX009	R100 000	4	1	1	Management support	Manager Communication	Reports

7.1.4 RISK MANAGEMENT UNIT

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Revised budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/ manager	POEs
								Projectio n plan & budget	Projectio n plan & budget			
Risk management implementation plan.	Ensure compliance of risk management framework	Number of risk management implementation plan developed by 1st and 4th quarter	1	1	-	Internal Driven	-	-	-	Risk and Audit Committee	Risk Manager	Approved risk Implementation Plan
Risk management report	Ensure compliance of risk management framework	Number of Risk management reports	4 quarterly reports done in 2017/2018	4	-	Internal Driven	-	1	1	Risk and Audit Committee	Risk Manager	Reported risk management documents

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Revised budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/ manager	POEs
								Projectio n plan & budget	Projectio n plan & budget			
Strategic risk assessment	Risk assessment on both strategic and operation assessment	Number of strategic risk register by 4 th quarter	1 strategic register done in 2017/2018 for the year 2018/2019	1	-	Internal Driven	-	-	1	Risk, Audit Committee and Council	Risk Manager	Strategic risk report (Risk Register)
Operational risk assessment	Risk assessment on both strategic and operation assessment	Number of operational risk register developed by 1 st quarter	1 operational risk assessment done in 2017/2018	1	-	R 448 000	-	-	1	Risk, Audit Committee and Council	Risk Manager	Operational Risk Report (Risk Register)

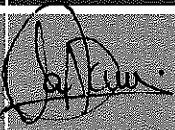

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Revised budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/ manager	POEs
								Projection plan & budget	Projection plan & budget			
Risk management enabling documents	To ensure that all relevant policy documents are developed and reviewed timely for the proper running of risk management	Number of risk management enabling documents reviewed by 1st quarter	4 Enabling documents approved in 2017/2018	4	-	Internal Driven	-	-	4 Enabling documents approved in 2017/2018	Risk, Audit Committee and Council	Risk Manager	Approved enabling documents

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Revised budget	Revised target	Quarter 3	Quarter 4	Enabler	Responsible official/ manager	POEs
								Projectio n plan & budget	Projectio n plan & budget			
Risk committee sitting	Ensure effectiveness of Risk Management Committee	Number of risk com sittings held	Three risk management committee meetings held	4	-	R.48 000	-	1	1		Risk Manager	Minutes of the RMC meetings

8. CONCLUSION

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

9. AUTHORISATION

TITLE	INITIALS AND SURNAME	COMMENTS	SIGNATURE	DATE
MUNICIPAL MANAGER	C A Nkuna	RECOMMENDED		19 February 2019
EXECUTIVE MAYOR	C S NXUMALO	APPROVED		20 February 2019