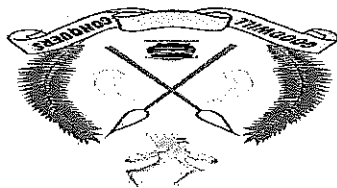


# BUSHBUCKRIDGE LOCAL MUNICIPALITY



## PUBLIC NOTICE DATED 27/04/2017 REVISED SDBIP 2016/ 2017

Notice is hereby given in terms of section 53(3) of the Local Government: Municipal Finance Management Act 56 of 2003, publicizing of the Revised Service Delivery Budget Implementation Plan 2016/2017.

The BLM hereby gives notice in terms of the provisions of the above mentioned legislation that the 2016/2017 Revised SDBIP has been approved by the Executive Mayor on 27 March 2017 is available on the municipality's website.

Communities are therefore invited to submit comments on the revised SDBIP 2016/ 2017.

Comments should be submitted to the municipality using the comments suggestion boxes in the regional offices **OR**

To the Head Office: Bushbuckridge Local Municipality, R533 Graskop Road opposite Mapulaneng DLTC Bushbuckridge

Private Bag X9308  
Bushbuckridge  
1280

The due date for submission is 31 May 2017.

**Copies of the Revised SDBIP are available at the following places**

All Ward committees, Libraries and Regional Offices.

The Revised SDBIP can also be accessed on the municipal website [www.bushbuckridge.gov.za](http://www.bushbuckridge.gov.za).

Attention

: Municipal Manager BLM  
: Communication Manager

Signature

: C. Lisa Municipal Manager  
Author

# TOP LAYER SDBIP 2016 / 2017



FINANCIAL YEAR  
2016/2017

This Municipal Six months Report was produced from the Office of the Municipal Manager in terms of section 53 of MFMA. It reflects all performance related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and MFMA for the period 1 July 2016 to 30 December 2016. 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 2016/2017 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 2016/2017 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 2016/2017 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 2016/2017

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.

DESCRIPTION	Current Year 2016/17		2016/17 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK			
	Original Budget	Adjusted Budget	Budget Year 2017/18	Budget Year + 1 2018/19	Budget Year + 2 2019/20	
REVENUE	R'000	R'000	R'000	R'000	R'000	R'000
<b>Operational revenue - Vote 1 - Dept 001 Budget and Treasury</b>						
Interest on Investment	11893	13893	15 010	15 911	16 865	
Interest on Outstanding Debtors	26000	34000	37300	39 538	41 910	
Database Registration	84	84	88	93	99	
Gain on loss of Assets	525	525	750	795	1200	
Rates Rebates	(5814)	(5814)	(6163)	(6533)	(7125)	

DESCRIPTION	Current Year 2016/17		2016/17 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	Original Budget	Adjusted Budget	Budget Year 2017/18	Budget Year + 1 2018/19	Budget Year + 2 2019/20
Property Rates	185 814	185 814	197 952	209 829	222 419
<b>Vote 2 - Dept- Corporate Service</b>					
Office Rental	127	127	135	143	151
Rent Received House	48	248	251	266	282
Site Rental	445	445	472	500	530
Hire of Water Tankers	27	27	28	30	32
Rumble Removal	4	4	4	4	5
Sundry Income	265	265	281	298	316
Disposal of Containers	24	24	26	27	29
Tender Documents	477	677	506	536	568
Site Transfer Fee	92	92	98	104	110
Photocopies	18	68	70	74	79



DESCRIPTION	Current Year 2016/17		2016/17 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK			
	Original Budget	Adjusted Budget	Budget Year 2017/18	Budget Year + 1 2018/19	Budget Year + 2 2019/20	
Proof of Residence Service	742	1042	1100	1166	1236	
Admin Fee	45	45	47	50	53	
Amendment of Names	23	23	25	26	28	
Bond Fee	23	23	24	26	28	
Reconnection Fee Resident	37	37	39	41	44	
<b>Vote 3- Dept 005- Economic Development, Planning and Developmental</b>						
Business Licensing	700	700	735	772	815	
Billboard	159	159	169	179	189	
Land use application			100	107	114	
Site Demarcation			50	54	57	
Site Development Plan			20	21	23	

DESCRIPTION	Current Year 2016/17		2016/17 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK			
	Original Budget	Adjusted Budget	Budget Year 2017/18	Budget Year + 1 2018/19	Budget Year + 2 2019/20	
Rezoning and Zoning			10	11	13	
Township Establishment			15	16	17	
Consent Use			5	5	6	
Sale of Land			5000	5350	5725	
Printing of Maps			20	21	23	
Refuse Removal Business	692	1850	740	763	799	
Refuse Removal Residential	5800	7300	1100	1166	1236	
Refuse Removal Government			4500	4815	5152	
<b>Vote 4- Dept 006- Community Service</b>						
Library Membership Fees and Fines	22	22	23	24	25	
Hire of Community Halls	53	53	56	60	63	

DESCRIPTION	Current Year 2016/17		2016/17 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	Original Budget	Adjusted Budget	Budget Year 2017/18	Budget Year + 1 2018/19	Budget Year + 2 2019/20
Rent Received Chairs	10	10	10	11	11
Rent Received Stadium	170	170	180	191	202
Rent Received Club House	27	27	28	30	32
Rent Received Tent	6	6	7	7	8
Rent Received Cell Phone Towers	106	106	112	119	126
Cemetery	69	69	73	77	82
Traffic Income	10927	10927	11473	12047	12770
Fines	2625	2625	2756	2894	3068
Income for Agency	9550	9550	10027	10528	11160
DLTC	6060	6060	0	0	0
VTS	80	80	80	0	0
<b>Vote 9 Municipal Works</b>					

DESCRIPTION	Current Year 2016/17		2016/17 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK			
	Original Budget	Adjusted Budget	Budget Year 2017/18	Budget Year + 1 2018/19	Budget Year + 2 2019/20	
Plan Approval- Business	420	420	441	463	495	
Plan Approval- Residential	116	116	121	127	136	
Water Basic Residential	10000	10000	10700	11449	12250	
Water Basic Business	6720	6720	7056	7409	7762	
Water Rebate 6kl free	(593)	(1173)	(622)	(653)	(699)	
Water Consumption Business	26474	34474	36543	38735	41059	
Water Connection Business	1383	1383	1466	1554	1647	
Water Connection Residential	234	234	249	263	279	
Reconnection Fee	25	25	26	28	29	
Meter Maintenance	4	4	4	4	5	
Basic Charges Sewer	3200	3200	3392	3596	3811	
Sewerage Rebate 6kl Free	(54)	(54)	(57)	(61)	(64)	

Bushbuckridge Local Municipality

DESCRIPTION	Current Year 2016/17		2016/17 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK			
	Original Budget	Adjusted Budget	Budget Year 2017/18	Budget Year + 1 2018/19	Budget Year + 2 2019/20	
Sewerage Blockage Fee	10	10	10		12	
Sewer Connection Resident	10	10	650	689	730	
Honey Sucker Services (Sucking of Sludge)	58	58	61	65	69	
EXPENDITURE						
Operational expenditure						
Capital expenditure						

#### 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.

Vote Description	2016/17 medium Budget Year 2016/17	First Quarter			Second Quarter			Total Adjusted budget	Third Quarter			Fourth Quarter			Total
		Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16		Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	
<b>Revenue by Vote</b>															
<b>Vote 1 - Dept 001 - Budget &amp; Treasury Office</b>															
1.1 - Interest on Investments	11,893	991	991	991	991	991	13,893	1,324	1,324	1,324	1,324	1,324	1,324	13,893	
Interest On Outstanding Debtors	26,000	2,167	2,167	2,167	2,167	2,167	34,000	3,500	3,500	3,500	3,500	3,500	3,500	34,000	
Database Registration	84	7	7	7	7	7	84	7	7	7	7	7	7	84	
Gains/loss on Sales of Assets	525	44	44	44	44	44	525	44	44	44	44	44	44	525	
Rates Rebate Resident	(5,814)	(485)	(485)	(485)	(485)	(485)	(5,814)	(485)	(485)	(485)	(485)	(485)	(485)	(5,814)	
Property Rates	185,814	15,485	15,485	15,485	15,485	15,485	185,814	15,485	15,485	15,485	15,485	15,485	15,485	185,814	
<b>Vote 2 - Dept 002 - Corporate Services</b>															
Hire of Community Halls	53	4	4	4	4	4	53	4	4	4	4	4	4	53	
Rent Received Chairs	10	1	1	1	1	1	10	1	1	1	1	1	1	10	
Rent Received Stadium	170	14	14	14	14	14	170	14	14	14	14	14	14	170	
Rent Received Clubhouse	27	2	2	2	2	2	27	2	2	2	2	2	2	27	
Rent Received Tent	6	1	1	1	1	1	6	1	1	1	1	1	1	6	
Rent Received Cell Phone towers	106	9	9	9	9	9	106	9	9	9	9	9	9	106	
Office Rental	127	11	11	11	11	11	127	11	11	11	11	11	11	127	

Vote Description	2016/17	First Quarter			Second Quarter			Total Adjusted budget	Third Quarter			Fourth Quarter			Total
	medium Budget Year 2016/17	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16		Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	
R thousand															
Rent Received House	48	4	4	4	4	4	4	11	11	11	11	21	21	21	248
Site Rental	445	37	37	37	37	37	37	37	37	37	37	37	37	37	445
Hire of Water Tanker	27	2	2	2	2	2	2	2	2	2	2	2	2	2	27
Billboards	159	13	13	13	13	13	13	13	13	13	13	13	13	13	159
Rubble Removal	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Sundry Income	265	22	22	22	22	22	22	22	22	22	22	22	22	22	265
Disposal of Containers	24	2	2	2	2	2	2	2	2	2	2	2	2	2	24
Tender Documents	477	40	40	40	40	40	40	56	56	56	56	56	56	56	677
Site Transfer Fee	92	8	8	8	8	8	8	8	8	8	8	8	8	8	92
Photo Copies	18	2	2	2	2	2	2	6	6	6	6	6	6	6	0
Proof of Residence Service	742	62	62	62	62	62	62	112	112	112	112	112	112	112	1,042
Admin Fee	45	4	4	4	4	4	4	4	4	4	4	4	4	4	45
Amendment of Names	23	2	2	2	2	2	2	2	2	2	2	2	2	2	23
Cemetery	69	6	6	6	6	6	6	6	6	6	6	6	6	6	69
Bond Fee	23	2	2	2	2	2	2	2	2	2	2	2	2	2	23
Reconnection Fee Resident	37	3	3	3	3	3	3	3	3	3	3	3	3	3	37
Traffic Income Licencing	10,927	911	911	911	911	911	911	911	911	911	911	911	911	911	10,927

Vote Description	2016/1	First Quarter			Second Quarter			Total Adjusted budget	Third Quarter			Fourth Quarter			Total
	medium Budget Year 2016/17	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16		Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	
R thousand															
Fines	2,625	219	219	219	219	219	2,625	219	219	219	219	219	219	2,625	
Income for Agency Service (Vehicle Registration & Licensing Registering authority 100%)	9,550	796	796	796	796	796	9,550	796	796	796	796	796	796	9,550	
DLTC	6,060	505	505	505	505	505	6,060	505	505	505	505	505	505	6,060	
VTS	80	7	7	7	7	7	80	7	7	7	7	7	7	80	
<b>Vote 3 - Dept 005 - Economic Development, Planning &amp; Environmental</b>															
Business Licencing	700		58	58	58	58	700	58	58	58	58	58	58	700	
<b>Vote 4 - Dept 006 - Community Support Services</b>															
Library Membership Fees & Fines	22	2	2	2	2	2	22	2	2	2	2	2	2	22	
<b>Vote 9 - Dept 014 - Municipal Works - Public Works</b>															
Plan Approval Business	420	35	35	35	35	35	420	35	35	35	35	35	35	420	
Plan Approval Residential	116	10	10	10	10	10	116	10	10	10	10	10	10	116	
Rural Households Infrastructure Grant							-								
Water sales Residential	10,000	833	833	833	833	833	10,000	833	833	833	833	833	833	10,000	
Water Sales Government	-						-								
Fixed Charge Residential	6,720	560	560	560	560	560	6,720	560	560	560	560	560	560	6,720	
Water Rebate 6KL Free	(593)	(49)	(49)	(49)	(49)	(49)	(1,173)	(146)	(146)	(146)	(146)	(146)	(146)	(1,173)	
Water Consumption Business	26,474	2,206	2,206	2,206	2,206	2,206	34,474	3,539	3,539	2,539	3,539	3,539	3,539	34,474	
Water Connection Business	1,383	115	115	115	115	115	1,383			115			115	1,383	

Bushbuckridge Local Municipality

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Vote Description	2016/17 medium	First Quarter			Second Quarter			Total Adjusted budget	Third Quarter			Fourth Quarter			Total
	Budget Year 2016/17	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16		Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	
							115		115	115		115			
Water Connection Resident	234	20	20	20	20	20	20	234	20	20	20	20	20	20	234
Grass Cutting								-							
Reconnection Fee	25	2	2	2	2	2	2	25	2	2	2	2	2	2	25
Meter Maintenance	4	0	0	0	0	0	0	4	0	0	0	0	0	0	4
Refuse Removal Business	692	58	58	58	58	58	58	692	58	58	58	58	58	58	692
Refuse Removal Residential	5,800	483	483	483	483	483	483	7,300	733	733	733	733	733	733	7,300
Refuse Removal Government								-							
Basic Charges Sewer	3,200	267	267	267	267	267	267	3,200	267	267	267	267	267	267	3,200
Sewerage Rebate 6KL Free	(54)	(4)	(4)	(4)	(4)	(4)	(4)	(54)	(4)	(4)	(4)	(4)	(4)	(4)	(54)
Sewerage Blockage Fee	10	1	1	1	1	1	1	10	1	1	1	1	1	1	10
Sewer Connection Resident	10	1	1	1	1	1	1	10	1	1	1	1	1	1	10
Sewer Business								-							
Sewer Government								-							
Honey Sucker Services( sucking of sludge)	58	5	5	5	5	5	5	58	5	5	5	5	5	5	58
								-							
<b>Total Revenue by Vote</b>	<b>305,960</b>	<b>25,497</b>	<b>25,497</b>	<b>25,497</b>	<b>25,497</b>	<b>25,497</b>	<b>25,497</b>	<b>325,630</b>	<b>27,414</b>	<b>27,414</b>	<b>26,414</b>	<b>27,414</b>	<b>27,414</b>	<b>27,414</b>	<b>325,562</b>

**5. SERVICE DELIVERY TARGETS**

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

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

**5.1 KEY PERFORMANCE AREAS**

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

<i>Number</i>	<i>Key Performance Area</i>	<i>Weight</i>
	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY	30%
	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	15%
	LOCAL ECONOMIC DEVELOPMENT (LEED)	20%
	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.	25%
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	10%
	<b>100%</b>	

6. TOP LAYER SDBIP: KPA

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

Functional Area	Strategic Objective As Per IDP	Baseline	KPI	Annual Target	Ordinary Budget	Revised target		Third quarter projection	Fourth quarter projection	Responsible / POE
						Third quarter	Fourth quarter			
Functionality of the PPP in BLM	Promote Public-Private-Partnerships	PPP forum not in existence	Establishment of PPP forum	-	-	Establishment of PPP forum by 30 June 2017	Establishment of PPP forum by 30 June 2017			EDPE
Development and/ or renewal of sectoral plans	Conduct research and development on existing and future infrastructure development and services	9 sectoral plans were reviewed in 2015/16 F/Y	Number of sectoral plans to be development	-	-	Monitor the development of 2 sectoral plans (CIP and LED Strategy)	Monitor the development of 2 sectoral plans (CIP and LED Strategy)			MM

Functional Area	Strategic Objective As Per IDP	Baseline	KPI	Annual Target	Ordinary Budget	Revised target		Third quarter projection	Fourth quarter projection	Responsible / POE
Availability of funds	Solicit funding for infrastructural development and services	R426 million was sourced in 2015/2016	Develop technical reports for projects which need additional funds	-	-	Submit technical report to source funds from COGTA and DWS by 31 March 2017	Submit technical report to source funds from COGTA and DWS by 31 March 2017			Technical Dir (technical report)
Organogram	Assess the capacity of Bushbuckridge Local Municipality	Adopted organisational structure 2015/16	Reviewal of organisational structure	-	-	Reviewal of organisational structure by 30 June 2017 (R1,2 million)			Reviewal of organisational structure by 30 June 2017	Dir Cor (approved Org structure and council resolution)

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

Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POE
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	
Enhance Tourism Growth and development	Implementation of LED strategy	Promotion of LED to enhance tourism growth and development	No. of projects and initiatives supported	6 tourism projects and 1 programme	To develop business plans for tourism projects by June 2017	825 000	Advert for the appointment of the service provider for the development of business plan	Specification	Advert by SCM	Advert	
Small Medium Micro Enterprises (SMMEs) Development	Promote Public-Private-Partnership	Promotion of LED through sustainable SMME support Development	Number of SMME supported and type of support given Developed	300 SMME supported by June 2015/16	To have 60 SMME's supported by June 2017	515 000	60 SMME's to be supported by June 2017	10 SMME's supported external	10 SMME's supported externally	Attendance registers	

Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4	POE
							Projection & budget	Actual & expenditure	Projection & budget	
		of enabling tools for economic development	and approved policies							
LED Awareness	Implementation of LED strategy	Ensure job creation and poverty alleviation through economic development	Number of awareness campaigns, training workshop	9 awareness and workshops conducted	To have 6 awareness programme s and capacity building workshops held by June 2017	Operational	6 awareness programme s and capacity building workshops to be held by June 2017	1 workshop and 1 awareness programme	2 awareness programme s	Invite and attendance registers,
Stakeholder Coordination	Promote Public-Private-Partnership	Ensure job creation and poverty alleviation through economic	Number of LED forums / other Fora meetings held	10 LED for a meetings held 2015/16	To have 8 meetings for a meetings held by June 2017	Operational	8 for a meetings to held 2015/16	2 for a meetings	2 for a meetings	Minutes and attendance registers

Functional Area	Strategic Objective As Per IDP	KPI Measure	Baseline/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POE
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	
		development									
Agricultural Development	Implementation of LED strategy	Promotion of LED through Sustainable Agricultural Development	Number of co-operatives, initiatives & schemes supported	12 co-operatives supported in 2015/16 financial year and 2 Agricultural schemes	To have 6 co-operatives supported by June 2016	900 000	4 co-operatives to be supported	1 cooperative supported	1 cooperative supported	Reports and pictures.	
		Facilitate and coordinate implementation of CWP programmes	Projects implemented in line with CWP Business Plan	Business plan developed for 2015/2016	100% support and monitoring for the implementation of the CWP business	Operational	100% support for the implementation of the CWP programme	100% supported	100% supported	Minutes and attendance registers	

Functional Area	Strategic Objective As Per IDP	KPI Measureme nt	Baseline/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POE
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	
					plan(project s on: health, environment, education, agriculture and construction )						
Implementation of the LED Strategy – JOB CREATION	Implementa tion of LED strategy	Reducing the high level of unemployment	Number of jobs created through implementation of LED initiatives and projects	1764 jobs created by June 2016	To have 2000 jobs created by June 2017	N/A	1500 jobs to be created by June 2017	300 to be created	300 to be created	List of jobs created from different sectors/ departments internally and externally	
LED Strategy Reviewal	Implementa tion of LED strategy	Reducing the high level of unemployment	Reviewal of the LED strategy	2010-14 LED	To have a reviewed LED strategy by June 2017	60 000	Draft strategy	Stakehold er consultati on	Consolidat ion of stakeholde r inputs	Draft strategy	



Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POE
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	
BBR local Economic Development Agency	Implementation of LED strategy	Enhancement of a conducive environment for Economic development	Approved economic development agency	Lack of implementation tool for key economic projects	Established Economic Development Agency by June 2017	1 500 000	Stakeholder Report on the feasibility of the development agency	Stakeholder consultation on the feasibility	Stakeholder consultation on the feasibility	Attendance registers	

6.3 KPA: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY (WEIGHT 30%)

Functional area/project	Strategic objectives as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Revised Budget	Revised target	Quarter 3	Quarter 4	POEs

							Project on & budget	Actual & Expense nditure	Projection & budget	Actual & Expense nditure	
Maintenance of Roads & Storm-water infrastructure	Monitoring the implement ation of capital projects and services	Ensure accessibil ity and properly maintaine d access and internal roads	% Implementat ion of Operation and Maintenance Plan including street rehabilitatio n	Review and approval of operation and maintenanc e plan done	Implement ation of operation and maintenan ce plan	9 900 000	50% Implementation of Operation and Maintenance Plan including street rehabilitation	25% implem entation	25% implem entation		Operatio n and mainten ance plan (monthl y reports for the planned activities )
Installation of High mast lights	Ensure Implement ation of IDP priorities	Provision ing of public lighting	Number of high mast lights to be constructed	80% constructio n progress of the 75 High mast lights in 2015/16	Complete the outstandin g 20% of the constructio n of 75 High mast lights in 2016/17	R14 200 000	Complete the outstanding 20% of the construction of 75 High mast lights in 2016/17	90% complet e	100% Complete		Progress report on high mast

Functional area/project	Strategic objectives as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Revised Budget	Revised target	Quarter 3		Quarter 4		POES
								Project on & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
Electricity households for Municipal project	Ensure implementation of IDP priorities	Electrification of household	Number of households to be connected with electricity	143799 households have access to electricity while 2921 are without electricity	Complete 20% on 420 outstanding electricity connection for 2015/2016 and for 2015/2016 and complete 25% progress on 322 households electricity connection end of 2016/2017	R4 000 000	Complete 20% on 420 outstanding electricity connection for 2015/2016 and complete 90% progress on 322 households electricity connection end of 2016/2017	Designs approved by Eskom		90% construction of 322 progress		Completion on certificates and beneficiary lists of 420 connections

Functional area/project	Strategic objectives as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Revised Budget	Revised target	Quarter 3		Quarter 4	POEs
								Project on & budget	Actual & Expenditure	Projection & budget	
Sports	Access to sport, culture and recreation	Provision of sports facilities	Completion of Acornhoek sport facility designs	10	100% completion of 2 sports facilities	R2 200 000	Completion of designs for 1 sport facility of Acornhoek	Appointment of a consultant		100% Designs complete	Reports
Maintenance of Municipal infrastructure (Buildings)	Ensure the Maintenance of Municipal Buildings	Provision of adequate, sustainable, healthy and safety facilities to be in good working condition.	Number of Municipal infrastructure (Buildings) Maintenance projects	Municipal infrastructure maintenance projects were done in 2015/16 f/y	Implementation of annual maintenance plan for building	R2 850 000	Completion of 11 Municipal infrastructure (Buildings) maintenance projects	Appointment of contractors and commencement of construction		Completion of 12 Municipal infrastructure (Buildings) maintenance projects	Reports, pictures and completed certificates

Functional area/project	Strategic objectives as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Revised Budget	Revised target	Quarter 3		Quarter 4		POEs
								Actual & Expenditure	Projection & budget	Actual & Expenditure	Actual & Expenditure	
Municipal Buildings	To promote an effective and affordable transport and traffic system	Construction of DLTCs, Community hall and traffic offices	Construction of traffic office at Dwarssloop	Traffic officers is using the regional office space which is not convenient	Commencement of construction in 10 sites according to building plan	R4 200 000	Construction of Dwarssloop traffic office,	60% construction	100% complete	Reports		
Sanitation	Ensure implementation of IDP priorities	Provision of decent and basic sanitation system	Sourcing funds for WWTW Upgrading project at Maviljan	50% construction in progress	Sourcing funding and completion of designs (Maviljan WWTW)	0	Sourcing funding and completion of designs (Maviljan WWTW)	-	-			

Functional area/project	Strategic objectives as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Revised Budget	Revised target	Quarter 3		Quarter 4		POEs
								Projection & budget	Actual & Expense	Projection & budget	Actual & Expense	
Sanitation	Ensure implementation of IDP priorities	Provision of decent and basic sanitation system	Number of households to be connected with sanitation	391households benefited from Basic sanitation	400 households to be connected	R 4 000 000.00	400 households to be connected	-	-	400 households to be connected		

6.4 KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (WEIGHT 25%)

Functional Area	Strategic objectives as per the IDP	Objective	KPI	Baseline / Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POEs
								Projection & budget	Actual & expenditure	Projection	Actual	
Budget	Budget Management, reporting & control	Allocate available funds to identified priorities on a multi-year plan	100% Credible & Realistic Budget	Budget aligned to IDP	100% Budget aligned to IDP	100% Budget aligned to IDP	N/A	100% Budget aligned to IDP		100% Budget aligned to IDP		Approved budget and IDP, project expenditure monitoring schedule

Functional Area	Strategic objectives as per the IDP	Objective	KPI	Baseline / Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POEs					
								Projection & budget	Actual & expenditure	Projection	Actual						
	Credible budget	Conduct constant monitoring of municipal services	Credible Budget adjustment based on 6 months performance	Budget review aligned to IDP	100% budget implementation	Budget review in January 2016	Internally driven	Budget review in January 2017	Draft budget 2017/18 approvals by 31 March 2017	Budget review by January 20th	Report to relevant treasury	Draft budget submissions to treasury	Final budget preparation for 2017/18 FY	Draft budget adoption by the 31 <sup>st</sup> of March 2017	Final budget approvals by 31 May 2017	Final budget approval by the 31 <sup>st</sup> of May 2017	



Functional Area	Strategic objectives as per the IDP	Objective	KPI	Baseline / Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POEs	
								Projection & budget	Actual & expenditure	Projection	Actual		
Assets Management	Compliance and reporting	Improve the IDP and budget planning process	Preparation of monthly and quarterly reports	Section 71 reports to the Treasury	Reporting not done on the actual due date	12 Section 71 reports submitted to Treasury	Internally generated	N/A	3 Section 71 reports submitted		3 Section 71 reports submitted		Proof of submission of Monthly Section 71 reports
	Safe guarding of assets, Accounting and Control	Conduct constant monitoring of municipal services	To ensure proper management of BLM assets	All assets owned by the BLM adequately accounted for	GRAP 17 compliant FAR	R500 000	Maintain compliant and up-to-date FAR	Update Assets Register with new assets purchased and disposed		Update Assets Register with new assets purchased and disposed		Update FAR	

Functional Area	Strategic objectives as per the IDP	Objective	KPI	Baseline e/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POEs
								Projection & budget	Actual & expenditure	Projection	Actual	
	Assets verification	To ensure proper management of BLM assets	Number of assets physical verification	Assets verification were done regularly in 2015/16 F/Y	Conduct 4 physical verification of assets		Conduct 4 physical verification of assets	Conduct quarterly physical verification of assets		Conduct quarterly physical verification of assets		Quarterly assets management report

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

Functional Area	Strategic objective as per IDP	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary/ adjusted budget	Revised Target	Quarter 3	Quarter 4	Enabler	POEs
							Projection & budget	Projection & budget		
<b>Council Support</b>	To effectively manage council support activities.	Number of council sitting	4 ordinary council and 1 special council were conducted in 2015/16 F/Y	4 Ordinary Council sittings.	-	4 Ordinary Council sittings.	To conduct 1 Ordinary Council Sitting.	To conduct 1 Ordinary Council Sitting.	Availability of councilors	Attendance registers and minutes
<b>Mayoral IMBIZO</b>	To effectively involve members of the community in the affairs of the municipality	Number of Izimbizo to be held.	4 Mayoral Izimbiso conducted in 2015/16 F/Y	Four (4) mayoral Izimbizo outreach programmes and respond to issues as raised.	400 000.00	Four (4) mayoral Izimbizo outreach programmes and respond to issues as raised.	Arrange and hold one (1) Mayoral Imbizo outreach programme. 130 000.00	Arrange and hold one (1) Mayoral Imbizo outreach programme. 10 000.00 (120 0 00.00)	Availability of the Mayor	Attendance registers

Functional Area	Strategic objective as per IDP	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary/ adjusted budget	Revised Target	Quarter 3	Quarter 4	Enabler	POs
							Projection & budget	Projection & budget		
Ward Committees	Ensure Functionality of ward committees.	Number of consolidate reports to be submitted council.	3 ward committees reports were consolidated in 2015/16	4 Quarterly consolidated reports.	-	4 Quarterly consolidated reports.	Quarterly consolidated report.	Quarterly consolidated report.	Reports from wards	Ward committees reports

## 7. CONCLUSION

Circular 13 of MFMA indicates that the SDBIP provides integration between the executive mayor, council and the Administration, by essentially assisting to hold management accountable for its performance. Furthermore, it states that the goals and objectives set by the municipality must be quantifiable outcomes that can be measured to enable to monitor performance and evaluate service delivery outcomes. The top layer SDBIP should be read together with the departmental layer SDBIP 2016/2017.

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 January 2017 to 30 June 2017. Information contained in this publication was provided by the various departments. Every effort was made to ensure that facts are correct.

# BLM REVISED SDBIP (DEPARTMENTAL) 2016/2017



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



The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2016/2017. 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 & 54 Employees) and the community (council) on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects. The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

I. Monthly projection of revenue to be collected for each source

II. Monthly projections of expenditure (operating and capital) and revenue for each vote (as attached)

III. Quarterly projections of service delivery targets and performance indicators for each vote (revenue plan

IV. Ward information for the delivery of a specific service

- 1.2.3 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FRAMEWORK
- 1.2.4 PURPOSE OF THE DEPARTMENTAL SDBIP

<p><b>Goal 5: Building a modern and performance driven municipality</b></p>	<ul style="list-style-type: none"> <li>• Implement performance management system</li> <li>• Create awareness and buy-in to BLM strategy</li> <li>• Improve communication strategy</li> <li>• Continuous assessment and staff development through PMS</li> </ul>
<p><b>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</b></p>	<ul style="list-style-type: none"> <li>• Conduct constant monitoring of municipal services</li> <li>• Facilitate appropriate response for identified priority needs</li> </ul>

**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	WATER SERVICES AND MUNICIPAL WORKS	30%
2.2	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	COMMUNITY SERVICES AND CORPORATE SERVICES	15%
2.3	LOCAL ECONOMIC DEVELOPMENT (LED)	EDPE	20%
2.4	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.	INTERNAL AUDIT AND FINANCE	25%
2.5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		10%
<b>TOTAL</b>			<b>100%</b>

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

3.1 COMMUNITY SERVICES (8%)

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter 3 Projection & Budget	Quarter 4 Projection & Budget	Enabler	POE
SPORTS AND RECREATION (Summit)	Ensure accessibility to Sports and Recreation Facilities /Programs for all inhabitants of the municipality	Number of sports and recreation programs	The Bushbuckridge sports council is weak and dysfunctional	5 SPORTS AND RECREATION events	1500 000	5 SPORTS AND RECREATION events	1 Event (Mayor's cup tournament) 332 143	1 Event (Disability in sports day) to be held 118 643	Sports federations	Minutes, Agenda, program, invitation attendance register and pictures
ARTS, CULTURE & HERITAGE	Social & Cultural integration as well as conservation of important cultural and historical sites	Number of Arts, culture and heritage	7 Events for Arts, Cultural and heritage in 2015/16	8 Events for ARTS, CULTURE & HERITAGE to be conducted		8 Events for ARTS, CULTURE & HERITAGE to be conducted	2 Events (Interfaith Prayer Rally and Language Summit)	2 Events Local Geographic Name Change and Moral Regeneration Event or Campaign	Involvement of all stakeholders, Traditional Healers Culture forum,	Minutes, Agenda, program, Invitation attendance register

Functional Area	Objectives		KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter 3 Projection & Budget	Quarter 4 Projection & Budget	Enabler	POE
	To										
YOUTH AFFAIRS [Youth entrepreneurs' development workshop]	To contribute in youth development		Number of youth affairs events and programs	Capacity on local youth on entrepreneurs' workshop were done in 2015/16	5 youth affairs events/program	800 000	5 youth affairs events/program	1 Event (Back to school campaign) 100 000	2 Event (Youth Development Summit & Youth month celebration) 410 000	SA Youth Council	Agenda, program, invitation and attendance register

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter 3 Projection & Budget	Quarter 4 Projection & Budget	Enabler	POE
HIV AND AIDS life skills	To reduce new infections	Number of HIV & AIDS programs to be conducted	7 Programs conducted in 2015/16	9 Program HIV and AIDS	950 000	9 Program HIV and AIDS	2 Program (STI Condom week Tuberculosis awareness)	1 Program (Community Dialogue and HIV Indaba)	SCM processes	Request Agenda, program, Invitation and attendance register, Pictures

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinar y/ revised Budget	Revised	Quarter 3 Projection & Budget	Quarter 4 Projection & Budget	Enabler	POE
						target				
HIV AND AIDS Local AIDS Council Meetings	To reduce new infections	Number of HIV&AIDS council meeting to be conducted	4 Meetings conducted in 2015/2016	4 Local AIDS Council Meetings to be conducted		4 Local AIDS Council Meetings to be conducted	1 (one) meeting	1 (one) meeting	Availability of sectors departs	Request, Agenda, program, Invitation and attendance register, pictures
HIV AND AIDS WACS	To reduce new infections	Number of WAC trainings to be conducted	4WAC trainings Conducted during 2015/16 F/Y	Conduct 4 programs for WAC ( 4 Trainings Programs for WACS			Establishment and Training of WACS(10, 37 & 38)		Availability of Facilitators and relevant members	Request, Agenda, program, Invitation and attendance register, pictures
PSYCHO SOCIAL SUPPORT	To provide support to the affected employees	Number of reports for support programs on employees	Support on employee never provided in the pass	4 Reports for support programs to employees		4 Reports for support programs to employees	1 Report (Employee Counselling & Support	1 Report (Employee Counselling & Support	Availability of staff	Request, Agenda, attendance register and report

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinar y/ revised Budget	Revised target	Quarters3	Quarter 4	Enabler	POE	
						Projection & Budget	Projection & Budget	Projection & Budget			
BEREAVEMENT	To provide support to the bereaved employees	Number of staff educational programs on wellness	Bereavement committee not in place	To Provide support to all bereaved families as per list of deceased		4 staff educational programs to be conducted	To Provide support to all bereaved families as per list of deceased and 4 reports	Providing support to all bereaved families as per list of deceased and submit 1 report	Providing support to all bereaved families as per list of deceased submit 1 report	Effectiveness of the bereaved committee	Request, consolidated reports
wellness campaigns EDUCATION AND TRAINING	To educate employees on the wellness program	Number of employees wellness campaigns to be conducted in regional offices	Wellness campaigns not conducted	4 Employees wellness Campaigns to 4 regional offices		4 Employees wellness Campaigns to 4 regional offices	Orientation of employees on Wellness Program (Marite Regional Office)	Orientation of employees on Wellness Program (Castrel Regional Office)	support of regional managers	Request/invitation, Agenda, and attendance register.	
											Projection & Budget

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter 3	Quarter 4	Enabler	POE
							Projection & Budget	Projection & Budget		
MUNICIPAL SPORTS	To encourage employees to be health conscious	Number of sports committee meetings to be conducted	Municipal sports meeting not conducted	4 Sport committee meetings to address supports issues		4 Sport committee meetings to be conducted	1 Sports Committee Meeting	1 Sports Committee Meeting	Availability of employees	Minutes agenda Invitations and attendance registers
GENDER AFFAIRS matters for community	To reduce the rate of gender based violence cases as per gender strategy	Number of gender affairs meetings/ launching events to address community matters	13 Programs were conducted in 2015/16	10 Program/ events (4 Gender affairs council meetings, 2 launching &	600 000	10 Program/ events (4 Gender affairs council meetings, 2 launching &	1 Women council meeting 75 000	1 Men council meeting and campaigns 5 000	Women council & Men council	Request, Agenda, Invitations and Attendance register



Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter 3	Quarter 4	Enabler	POE
						Projection & Budget	Projection & Budget			
Community campaigns	To reduce the rate of gender based violence cases as per gender strategy	Number of community campaigns	3 Campaigns conducted in 2015/16	4 Community campaigns ( 2 Sanitary campaigns and 2 gender transformation )	4 Community campaigns ( 1 Sanitary campaigns and 3 gender transformation )	4 Community campaigns ( 1 Sanitary campaigns and 3 gender transformation )	2 Gender transformation	5 000	Women council & Men council	Request, Agenda, Invitations and Attendance register
Gender affairs matter for BLM	To reduce the rate of gender based violence cases as per gender strategy	Number of gender affairs workshops to be conducted	Gender affairs program for BLM's not conducted	2 Workshops on gender affairs for BLM by third quarter	2 Workshops on gender affairs for BLM by third quarter	2 Workshops on gender affairs for BLM by third quarter	2 Workshops on gender affairs for BLM by third quarter	75 000	Women council & Men council	Request, Agenda, Invitations and Attendance register

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinar y/ revised Budget	Revised	Quarter3 Projection & Budget	Quarter 4 Projection & Budget	Enabler	POE
						target				
CHILDREN AFFAIRS	To create an enabling environment for children towards their development	Number of children affairs events to be conducted	2 Events for children affairs done in 2015/2016.	2 Programs (1 events for children day and 1 Mayoral School Visit Programme	500 000	2 Programs (1 events for children day and 1 Mayoral School Visit Programme To Conduct 1 event for elderly affairs for older person's day by second quarter 5 Disability affairs programs	1 Program ( Mayoral School Visit Programme)	-	Sector departments NGOs	Request, Agenda, Invitations and Attendance register

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter 3	Quarter 4	Enabler	POE
							Projection & Budget	Projection & Budget		
ELDERLY AFFAIRS	To promote healthy lifestyle of elderly people.	Number of elderly affairs events to be conducted	One older persons event held in 2015/16	To Conduct 1 event for elderly affairs for older person's day by second quarter		To Conduct 1 event for elderly affairs for older person's day by second quarter	-	-	Sector departments	Request, Agenda invitations and attendance register
DISABILITY AFFAIRS	Mainstreaming of people with disability	Number of disability affairs programs to be conducted	One sign language workshop held in 2015/16	5 Disability affairs programs	500 000	5 Disability affairs programs	Human right workshop & Disability in sports 125 000	Career expo workshop 62 & 5 Job readiness training 62 5	Disability forum	Minutes, Request Agenda, Program, attendance register

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinar y/ revised Budget	Revised target	Quarters3 Protection & Budget	Quarter 4 Protection & Budget	Enabler	POE
LIBRARY SERVICES programs and visits	Promote the culture of reading	Number of library programs and visits to be conducted	4 holiday programmes and 12 school visit were implemented	12 Holiday program and 48 school visit per quarter	1500 000	12 Holiday program and 48 school visit per quarter	4 Holiday program and 12 school visit per	4 Holiday program and 12 school visit per	Departmen t of education	Request, Invitation, Attendance register and Pictures
LIBRARY SERVICES	Promote the culture of reading	Number of library promotional programs	One library week celebration implemented 2015/16 per library	3 Programs for library promotions		3 Programs for library promotions	One library week celebration	(Science fair youth month celebration)	Departmen t of education	Request program Attendance register and pictures
LIBRARY Books	To improve the management of libraries	Libraries books to be purchased	Books were purchase in 2015/16	Purchase of books as per the budget		Purchase of books as per the budget	Purchase of daily newspapers	Purchase of daily newspapers	Librarians	Request and delivery note

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter 3	Quarter 4	Enabler	POE
						Projection & Budget	Projection & Budget	Projection & Budget		
Library materials	To improve the management of libraries	Libraries promotional materials to be purchased	Promotional material purchase 2015/2016	Purchase of promotional materials by third quarter		Purchase of promotional materials by third quarter	Purchase of promotional materials 450 000	-	SCM	Request, Proof of payment, Delivery note
SECURITY SERVICES	Secure all municipal assets	Number of new security services providers to be appointed and assets protection monitoring reports	Seven security companies appointed in twenty thirteen (2013)	Appointment of 7 new security companies by 30 November 2016 and 4 quarterly security monitoring reports	23 000	Appointment of 7 new security companies by 30 November 2016 and 4 quarterly monitoring reports	Monitoring of new security companies report	Monitoring of new security companies report	Swift supply chain processes	Quarterly reports
COMMUNITY DISASTER MANAGEMENT	To protect community form disaster	Number of disaster management awareness to be conducted to the community	6 Disaster awareness conducted	7 disaster management Awareness to be conducted to community	1 130 000	7 Awareness to be conducted	3 Awareness	1 Awareness	Sector department and budget	Request, Agenda, Invitation, Attendance register

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter 3 Protection & Budget	Quarter 4 Protection & Budget	Enabler	POE
DISASTER MANAGEMENT	To protect community from disaster	Number of disaster support tools to be purchased	Relief materials	100 blankets, 100 sponges, and 20 collapsible structures		100 Blankets, 100 sponges and 20 collapsible structures	Monitoring the procurement and provision of assistance 200 000	100 blankets, 100 sponges, and 20 collapsible structures 230 000	Purchasing by Supply chain management	Request, delivery note
DISASTER MANAGEMENT	To protect community from disaster	Number of disaster management report to be submitted reflection provided support	4 Disaster reports to be submitted.	6 Disaster management report to be submitted reflection provided support.		6 Disaster management report to be submitted reflection provided support.	2 reports 200 000	Annual report 230 000	occurrences	Annual report

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter 3	Quarter 4	Enabler	POE
						Projection & Budget	Projection & Budget			
INDIGENT SERVICES	To ensure responsive government for all	Reviewal of indigent register	There is a credible indigent register for 2015/2016	To review the indigent register for 2016/2017	343 000	To review the indigent Register for 2016/2017	Implementation of new register	Implementation of new register and reviewal for 2017/2018	The availability of contract workers for indigent data capturing	Indigent Register
FIRE AND RESCUE SERVICES	Provide support to regional offices and Community	Number of emergency report reflection action taken to support the community	4 Quarterly reports submitted in 2015/16	4 Quarterly emergency reports for incidents 4 quarterly emergency reports for incidents	-	4 Quarterly emergency reports for incidents	1 quarterly combined incidents calls reports	1 quarterly combined incidents calls reports	Availability of resources and Council sitting	Reports
FIRE AND RESCUE SERVICES	Provide support to regional offices and Community	Number of fire fighters to be appointed	15 fire fighters appointed	Appointments of 6 fire fighters to be appointed	-	Appointments of 6 fire fighters to be appointed	-	6 fire fighters to be appointed	BLM	Appointment letters

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter 3 Projection & Budget	Quarter 4 Projection & Budget	Enabler	POE
Fire prevention inspection	Ensure fire prevention n all business premises	Number of fire prevention inspection to be conducted in business centres of BLM	36 fire prevention inspection conducted	To conduct 36 fire prevention inspection to 5 business centres	249 000	To conduct 36 fire prevention inspection to 5 business centres	9 fire prevention inspections to be conducted	9 fire prevention inspections to be conducted	BLM	Inspection certificate
PUBLIC TRANSPORT SERVICES	To provide support to Municipal Institutional Development	Inclusion of public transport services staff in the organogram	New unit with only a manager	Adoption of Organogram by Council		Adoption of Organogram by Council	Construction of new offices	Appointment of traffic inspectorate	Departmental support of province and national	Manager Public Transport
ROAD TRAFFIC SERVICES	Create Awareness and buy-in to BLM strategy	Number of summons to issued	73111 summons issued to road	To issue 20 000 Summons		To issue 20 000 Summons	5000 summons	5000 summons		Statistics summons



Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter 3 Projection & Budget	Quarter 4 Projection & Budget	Enabler	POE	
ROAD TRAFFIC SERVICES (road blocks)	Create awareness and buy-in to BLM strategy	Number of roads blocks to be conducted	26 roadblocks conducted in 2015/16	To conduct 64 roadblocks	800 000	To conduct 64 roadblocks	16 roadblocks	16 roadblocks		Roadblock programs	
ROAD TRAFFIC SERVICES	Create awareness and buy-in to BLM strategy	Number of warrant of arrest to be issued	Not targeted in 2015/16 f/y	4000 Warrants		4000 Warrants	1000 Warrants	1000 Warrants		Warrant Statistics	
(warrant of arrest)											
ROAD TRAFFIC SERVICES (By-law enforcement)	Create awareness and buy-in to BLM strategy	Number of reports on activities performed by by-law enforcers	The municipality did not have by-law enforcers in 2015/16	4 Reports reflecting the bylaw enforcement s per duty sheets		4 Reports reflecting the bylaw enforcement s per duty sheets	1 Reports reflecting the bylaw enforcement s per duty sheets	1 Reports reflecting the bylaw enforcement s per duty sheets		Report	

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter 3	Quarter 4	Enabler	POE
							Projection & Budget	Projection & Budget		
				4 Reports reflecting the bylaw enforcement s per duty sheets		4 Reports reflecting the bylaw enforcement s per duty sheets	1 Reports reflecting the bylaw enforcement s per duty sheets	1 Reports reflecting the bylaw enforcement s per duty sheets		
DLTC AND REGISTRY AUTHORITY	Financial management and viability	R26,855,555.70 Collected in 2015/16	24 Million	R29025 to be collected	-	R29025 to be collected	7256,25	7256,25		Chief Licensing Officer
RISK MANAGEMENT	Prevent and manage risk issues in the directorates	Number of reports for risk management to be submitted	Strategic and operational risk register developed	Develop action log to address identified operational and strategic risks.	-	Develop action log to address identified operational and strategic risks.	Submit 1 report on updated risk action log	Submit 1 reports on updated risk action log		Director Community Services

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter 3 Projection & Budget	Quarter 4 Projection & Budget	Enabler	POE
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 four units assessed for performance in 2015/2016	7 units managers within the directorate must have performance compacts and be assessed four times	-	7 units managers within the directorate must have performance compacts and be assessed four times	Third assessment	Fourth assessment	On time submission of performance reports by units	Director Community Services
IMPLEMENTATION OF COUNCIL RESOLUTIONS	Ensure implementation of IDP priorities	Number of reports on the implementation of council resolution	Council resolution target was not specified	To report on the number of implemented council resolutions for 2016/17 f/y		To report on the number of implemented council resolutions for 2016/17 f/y	1 Quarterly Report	1 Quarterly Report		Community Director

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter 3	Quarter 4	Enabler	POE
							Projection & Budget	Projection & Budget		
PROCUREMENT	Ensure implementation of IDP priorities	Development of departmental procurement plan and submit to SCM unit	Procurement plans for 2015/2016 submitted and implemented	All units to submit procurement plans for all four quarters	-	All units to submit procurement plans for all four quarters	Implementation of programs planned for the third quarter	Implementation of programs planned for the fourth quarter	Supply chain Management	Procurement plan for community services
HRM	Assess the capacity of Bushbuckridge Local Municipality	Number of departmental meetings to be conducted	HRM target was not specified	Conduct 12 departmental meetings and submit minutes quarterly	-	Conduct 12 departmental meetings and submit minutes quarterly	To conduct monthly meetings	To conduct monthly meetings	Human Resources	Agenda Minutes and attendance register for the meeting

3.2 COMMUNITY SERVICES SDBIP

Vote No	Description	Total Budget	Adjusted budget	3rd Quarter		4th Quarter	
				Projected budget	Projected budget	Projected budget	Projected budget
	Sports Arts Culture Heritage	1500 000	1 200	664 286	237 286		
	Security Services	23,000 000	25 000	5 750 000	5 750 000		
	Indigent Funeral	343 000	343 000	-	-		
	Youth Affairs	800 000	700 000	100 000	410 000		

Vote No	Description	Total Budget	Adjusted budget	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
				Projected budget	Projected budget
	Gender Affairs	600 000	600 000	150 000	10 000
	Disability Affairs	500 000	500 000	125 000	125 000
	Community Disaster	1 130 000	1,050 000	200 000	230 000
	Bursaries Community	1 000 000	850 000	1 000 000	

Vote No	Description	Total Budget	Adjusted budget	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter
				Projected budget	Projected budget	Projected budget
	Community Development	950 000	650 000	237 500		237 500
	Children & Elderly Affairs	500 000	500 000	200 000		
	Library Services & Daily Newspaper	1500 000	750 000	450 000		300 000
	Exhuming Graves	100 000	50 000	100 000		

Vote No	Description	Total Budget	Adjusted budget	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
				Projected budget	Projected budget
	Fire & Rescue – Mounted Pump Machine Service	0	0	-	-
	Fire & Rescue – Fire Extinguisher	249 000	249 000	-	-
	Fire & Rescue Smoke Detectors	1,700,000	900,000	-	-
	Fire & Rescue Protective Clothing	324,000	324,000	-	-
	Fire & Rescue Membership Fire Association	45,000	140,000	-	-



Vote No	Description	Total Budget	Adjusted budget	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
				Projected budget	Projected budget
	Traffic equipments	1 000 000	850 000	250 000	250 000
	Speed measuring machine (calibration)	60 000	50 000	20 000	20 000
	Summons books	800 000	462 000	400 000	-
	Traffic uniforms	1 000 000	750 000	500 000	-
	Motor bike Calibration (DLTC)	100 000	50 000	-	50 000

Vote No	Description	Total Budget	Adjusted budget	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
				Projected budget	Projected budget
	Mapulaneng VTS calibrations (DLTC)	120 000	115 000	50 000	
	Licensing clearing material (DLTC)	1265 000	550 000	185 000	450 000
	Stationary (DLTC)	700 000	396 000	350 000	
	Licensing Register Forms (DLTC)	450 000	250 000	100 000	50 000
	Procurement of face values (DLTC)	100 000		100 000	

Vote No	Description	Total Budget	Adjusted budget	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
				Projected budget	Projected budget
	AARTO Forms (Traffic)	400 000	69 000	200 000	-
	Upgrading repeater	1m	280 000	-	-
	Fire arms services (Traffic)	300 000	437 000	-	-
	Installation of boom gate at Mhala D.L.T.C	250 000	77 000	-	-
	Purchase of grass cutter	120 000	-	80 000	-

Vote No	Description	Total Budget	Adjusted budget	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
				Projected budget	Projected budget
	Commission Traffic Fines	1 000 000	-	250 000	250 000

3.3 PERFORMANCE PLAN CORPORATE SERVICES (7%)

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3	Quarter 4	Enabler
							Projection & budget	Projection & budget	
Human Resource Management (Staff establishment)	To manage human resources and offer support Administrative to all departments	An updated staff establishment	Filled posts in the organisational and vacancy positions were quantified.	Compile 4 quarterly reports on filled and vacancy rate.	-	Compile 4 quarterly reports on filled and vacancy rate.	Compile 1 quarterly report on filled and vacancy rate	Compile 1 quarterly report on filled and vacancy rate	Recruit executive
HRM (Recruitment of staff)	Ensure availability of human capital	Number of appointed employees	163 employees recruited for 2015/2016.	Recruitment of 200 employees to close gaps for service delivery.	R338,150m	Recruitment of 70 employees to close gaps for service delivery.	Recruit 9 staff as per the plan	Recruit 27 staff as per the plan	Human resource
HRM (Job descriptions)	Ensure proper utilisation of human resources	Number of employees to be provided with job descriptions	All employees have job description.	Avail 1069 job descriptions and the newly appointed staff.	R1,2m	Avail 1069 job descriptions and the newly appointed staff.	-	-	Human Resource budget

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3	Quarter 4	Enabler
							Projection & budget	Projection & budget	
HRM (Organogram)	Reviewed staff establishment in line with IDP	An approved Organogram	Approved Organisational Structure 2015/2016	Council Approved Organisational Structure by third quarter	-	Council Approved Organisational Structure by third quarter	Approved organogram	-	Council Support
Proper utilisation of staff (leave management)	To manage and ensure productive utilization of personnel within the Municipality	Report on Controlled attendance registers against leave registers	All leave taken are registered and captured. Two sites visit were conducted in the 2015/16	To conduct four visits to all work stations and compile a report	-	To conduct four visits to all work stations and compile a report	Conduct one station visit and compile a management report (to council)	Conduct one station visit and Compile a management report	Manage support
Payrolls and head count	Ensuring that salaries are paid to existing staff	Signed workstations payrolls	Developed payroll registers from April.	To ensure that all employees sign pay roll on monthly basis.	-	To ensure that all employees sign pay roll on monthly basis.	Pay roll to be distributed to all pay point and be signed.	Pay roll to be distributed to all pay point and be signed.	Supervise support

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3	Quarter 4	Enabler	
							Projection & budget	Projection & budget		
Labour Relations Management	Ensure sound work relation is maintained within BLM	Number of workshops on labour relations to be conducted to employees	4 Workshops conducted on Main Collective Agreement and conditions of services for EPWP and control workers.	To conduct 4 workshops on HR Policies.				To conduct 1 workshop on HR policies.	To conduct workshop 1 on HR policies.	Availab of emple and manage support

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3	Quarter 4	Enabler
							Projection & budget	Projection & budget	
<b>Disciplinary enquiries</b>	Consequences management and update the provincial database on disciplinary measures	Number of disciplinary reports submitted to Provincial COGTA	4 quarterly reports of misconduct cases submitted to COGTA.	To submit 4 reports of misconduct cases to COGTA.	-	To submit 4 reports of misconduct cases to COGTA.	Submit 1 report of misconduct to COGTA.	Submit 1 report of misconduct to COGTA.	Update Databas Misconc report
<b>LLF</b>	Ensure employer and employee relations	Number of LLF meetings to be attended	08 LLF meetings conducted	To conduct 12 LLF meetings.	-	To conduct 12 LLF meetings.	To conduct 3 LLF meeting.	To conduct 3 LLF meeting.	Availab of meml
<b>OHS (meetings)</b>	Ensure sound management of occupational health and safety issues	Number of Occupational Health and Safety (OHS) Committee Meetings	4 quarterly OHS committee meetings were held	Conduct 4 quarterly OHS Committee meetings	-	Conduct 4 quarterly OHS Committee meetings	Conduct 1 OHS Committee meeting	Conduct 1 OHS Committee meeting	Attenda by OHS Commit member



Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Projection & budget		Enabler
							Quarter 3	Quarter 4	
OHS (protective clothing & equipment)	Ensure employee have protective clothing	Number of employee to receive protective clothing	622 Employees received 3 sets of protective clothing during 2015/16 F/Y	658 employees to receive 3 sets of protective clothing by December 2016	R1408 000.00	658 employees to receive 3 sets of protective clothing by December 2016	-	-	SCM Sup
OHS (medical examination)	Ensure the availability of medical examination records for employee working in hazardous areas.	Number of employee to undergo medical examination	300 employees were medical examination by 2015/2016	658 Employees to undergo medical examination	100 000.00	658 Employees to undergo medical examination	219 Employees to undergo medical examination 25 000.00	220 Employees to undergo medical examination 25 000.00	Supervi support

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3		Quarter 4	Enabler
							Projection & budget	Projection & budget		
Skills development and Staff Training Workshop	To ensure capacity building within BLM staff	Number of staff to be trained as per WSP.	277 staff trained in 2015/16 according to the WSP	570 officials to be trained according to the 2016/2017 WSP	2 550 000.00	570 officials to be trained according to the 2016/2017 WSP	142 Officials to be trained according to WSP R635 500.00	142 Officials to be trained according to WSP R635 500.00	Time appoint of ser provi	
Skills development and	To ensure capacity building within BLM staff	Number councillors to be trained.	22 councillors trained in 2015/16.	To train 27 Councillors according to WSP.	400 000.00	To train 27 Councillors according to WSP.	-	To train 15 Councillors according to WSP R200 000.	Time appoint of ser provi	

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3	Quarter 4	Enabler
							Projection & budget	Projection & budget	
Adult Education Training	To ensure capacity building within BLM staff	Number of staff to be trained.	20 employees trained on adult education training for level 1.	20 employees to be trained on adult education training (ABFT Level 2) for 4 months	R360 000	23 Employees to be trained on adult education training (ABFT Level 2) for 4 months	23 Employees to attend ABFT level 2 R360 000	-	SCM and LGSETA support
Workplace Skills Plan	To have skills development plan	Timeous development of WSP	WSP 2016/2017 Submitted to LGSETA by the 30 <sup>th</sup> April 2016.	Implementation of the 2016/2017 WSP.	-	Implementation of the 2016/2017 WSP.	WSP 2016/2017 Submitted to LGSETA	-	LGSETA

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3	Quarter 4	Enabler
							Projection & budget	Projection & budget	
Learnerships Employed	To conduct learnerships programmes for employed learners	Number of learners to enrol on Local Government Accounting certificate programs for employed learnerships	1 learnership programme facilitated to 19 employed learners.	19 employed learners to enrol on Local Government learnership programme by November 2016	R2 100 000,00	19 employed learners to enrol on Local Government accounting certification programme by November 2016	Monitoring classes and reporting on the progress	Monitoring classes and reporting on the progress	LGSETA support
Learnerships Un employed	To ensure skills development within unemployed learner	Number of learnerships programs to be implemented and unemployed learners to be enrolled	The learnership started in 2015/2016 and only appointment of learners were achieved	Implementation of 1 learnership programme for 40 unemployed on level 4 plumbing program.		Implementation of 1 learnership programme for 40 unemployed on level 4 Plumbing program.	Classes resume for 40 unemployed learners. R466 666,66	Monitoring classes and reporting on the progress. R466 666,66	LGSETA support

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3	Quarter 4	Enabler
							Projection & budget	Projection & budget	
<b>Work Integrated Learners</b>	To provide WIL learners with work place learning	Number of work integrated learning (WIL) learners to be recruited	25 Learners were appointed to participate on WIL.	Monitor the effectiveness of 25 Work Integrated Learners and submit 4 quarterly monitoring reports and recruit 25 WIL for 2016/2017	R600 000.00	Monitor the effectiveness of 25 Work Integrated Learners and submit 4 quarterly monitoring reports and recruit 25 WIL for 2016/2017	Monitor the effectiveness of 25 Work Integrated Learners and submit 1 quarterly monitoring reports	Monitor the effectiveness of 25 WIL and 25 WIL for 2017/2018 learners resume with workplace learning.	LGSET17 support
<b>Internship</b>	To provide unemployed graduates with works exposure.	Number of unemployed graduates to be recruited for internship program	3 Learners provided with workplace for internship	10 graduates to be recruited for internship programmes by third quarter	R516 000.00	10 Graduates to be recruited for internship programmes by third quarter	10 graduates to be recruited for internship programmes by third quarter	Monitor the progress of 10 graduate interns R516 000.00	LGSET1A support

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3	Quarter 4	Enabler
							Projection & budget	Projection & budget	
Bursaries	To provide officials with bursaries to further their studies.	Staff allocated /awarded with bursaries in line with the Bursary policy	16 Officials awarded with bursaries.	Award officials with bursaries by Third quarter in line with Bursary policy.	554 000.00	Award officials with bursaries by Third quarter in line with Bursary policy.	Award officials with bursaries by Third quarter in line with Bursary policy R554 000.00	-	Availability of funds
Implementation of EE plan	Ensure workforce balance	% Implementation of the EE plan	Minimal Implementation of the EE Plan.	Report on Implementation of the EE Plan.	250 000.00	Report on Implementation of the EE Plan.	Implementation of EE Plan and provide report to council.	Implementation of EE Plan and provide report to council.	Manage support

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Projection & budget		Enabler
							Quarter 3	Quarter 4	
	To comply with EEA regulations by reporting on the status of employment equity in the municipality	Submitted Annual EE Report to the Dept. Of Labour by the due date	2015/2016 Annual report to be submitted to the Department of Labour.	Submit EE Annual Report to the Department of Labour by the 16 <sup>th</sup> of January 2017.	-	Submit EE Annual Report to the Department of Labour by the 16 <sup>th</sup> of January 2017.	-	-	Templa from De labour
Legal Contract Development and Management	Provide legal advice to the management	Compliance with Section 116 of the MPMA: updated contract register.		4 updated contract register.	1733 000.00	4 updated contract register.	1 updated contract register. 433 250.00	1 updated contract register. 433 250.00	Manage Support
Legal Advisory and Administrative Services.	To provide effective legal support	Number of reports on litigations, liabilities and claims.	4 quarterly litigations reports	compile 4 quarterly litigations reports	1733 000.00	compile 4 quarterly litigations reports	Submit quarterly litigation report to Council 433 250.00	Submit quarterly litigation report to Council 433 250.00	Manage Support

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3	Quarter 4	Enabler
							Projection & budget	Projection & budget	
Auxiliary Services	To effectively manage the council records.	Number of File Plan implementation reports	2 file plan implementation report	4 file plan reports	-	4 file plan reports	Implement the Municipal file plan and provide 1 reports	Implement the Municipal file plan and provide 1 reports	Manage support
Fleet management	To ensure proper utilisation of council fleet.	Number of fleet management reports		Compile 4 consolidated fleet reports.	-	Compile 4 consolidated fleet reports.	Compile 1 consolidated Fleet Report	Compile 1 consolidated Fleet Report	Availab of Fleets
Cleaning services	To provide a clean and hygienic work environment Cleaning Services	Developed cleaning services procedure manuals and inspection sheets.	Draft cleaning services procedure manuals and inspection sheets	Developed cleaning services procedure manuals and inspection sheets.	479,000.00	Developed cleaning services procedure manuals and inspection sheets.	Monitor the implementation of inspection sheets 119,750.00	Monitor the implementation of inspection sheets 119,750.00	Availab of clean



Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3	Quarter 4	Enabler
							Projection & budget	Projection & budget	
Implementation of council resolutions	To ensure implementation of council resolutions	Number of Council Resolution Implementation Reports	-	4 Quarterly reports	-	4 Quarterly reports	To implement 1 Quarterly report	To implement 1 Quarterly report	Council sittings
Information Communication and Technology	To manage and provide reliable ICT Infrastructure and computer equipment in line with the ICT Governance framework	Complied reports on ICT Governance Framework	Four ICT Governance Framework reports were compiled	Compile 4 quarterly reports on the status of ICT against the ICT governance framework	-	Compile 4 quarterly reports on the status of ICT against the ICT governance framework	Compile 1 quarterly report on the status of ICT against the ICT governance Framework	Compile 1 quarterly report on the status of ICT against the ICT governance Framework	Manage Support

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3	Quarter 4	Enabler
							Projection & budget	Projection & budget	
Intergovernmental relation	Customer satisfaction.	number of IGR meeting to be Coordinated	IGR committee was not established in 2015/2016	4 Intergovernmental relation meetings to be coordinated	-	4 Intergovernmental relation meetings to be coordinated	1 Intergovernmental relation meetings to be coordinated	1 Intergovernmental relation meetings to be coordinated	Availab of stakeho
Customer care	Timeous respond to client and community complaints.	Quarterly monitoring of Complaints	Complaints register was not in place in 2015/2016	Monitor the implementation of complaints register as per the procedure manual	-	Monitor the implementation of complaints register as per the procedure manual	Monitor the implementation of complaints register as per the procedure manual	Monitor the implementation of complaints register as per the procedure manual	Manage support
Effective and Improved communication.	Effective communication both internally and externally	Informed community about programme and projects.	Fictional and Healthy relationship with media houses.	Have agreement/contract with Local Media.	-	Have agreement/contract with Local Media.	Arrange at least 1 interviews for Executive Mayor	Arrange at least 1 interviews for Executive Mayor	Availab of the Executi Mayor
Information management and dissemination	Improve internal and external communities process	Proper dissemination of information using BIM website	To ensure that all Municipal public documents are available to the website as per the checklist	-	578 000,00	-	Uploading of public documents as per the checklist	Uploading of public documents as per the checklist R289 000	Availabi of docuri

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Projection & budget		Enabler
							Quarter 3	Quarter 4	
	Ensure public knowledge about the municipality	Number of newsletter to be issued	4 Newsletters were issues in 2015/2016	4 newsletters to be issues about BLM.	1050 000	4 newsletters to be issues about BLM.	Issue one newsletter. R262 500	Issue one newsletter. R262 500	validity printing contract
Consolidation of intergovernmental Relations	To ensure government plans, procedure and processes alignments	Proper coordination of (03) spheres of government parastatals	Functional LCF Structure hold regular meetings.	Hold at least 10 LCF meetings	-	Hold at least 10 LCF meetings	Hold 2 LCF meeting.	Hold 3 LCF meeting.	Support from Sec
Strengthening of media relations.	To ensure credible media coverage by different media houses	Good news coverage by the media across the board.	Secure media space through Press Statement, notice ect.	Renew contract with Bush News and Radio Bushbuckridge respectively.	R200 000,00 and R228 000,00	Renew contract with Bush News and Radio Bushbuckridge respectively.	-	-	SCM Sa
	To ensure accessibility to media houses never used before	Good marketing and branding of the municipality	Media Networking Session.				Compile a quarterly report on media analysis	Compile a quarterly report on media analysis	

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3	Quarter 4	Enabler
							Projection & budget	Projection & budget	
<b>Risk Management</b>	Manage all risks related to Corporate Services KPA	Developed Risk Action Log And Reports On Quarterly Basis	Reports were consolidated by Risk management unit	4 risk management reports	-	4 risk management reports	Submit 1 quarterly report on monthly basis.	Submit 1 quarterly report on monthly basis.	Risk manage unit sup
<b>Performance Management</b>	Proper Alignment Of SDBIP with employees compacts	Number Of Performance Plans To Be Developed And Evaluated	All employees were assessed during 2015/16 F/Y	Monitor the development of performance plans for all employees under Corporate service department	-	Monitor the development of performance plans for all employees under Corporate service department	conduct performance 3 <sup>rd</sup> quarter reviews	Monitor The Performance Of Employees And Conducted Assessment	PMS un support
<b>Departmental meeting</b>	Effective and efficient utilisation of municipal human resource	Number of departmental meeting addressing HR issues	HRM target was not specified	Conduct 12 departmental meetings	-	Conduct 12 departmental meetings	To conduct 3 monthly departmental meetings and submit minutes quarterly	To conduct 3 monthly departmental meetings and submit minutes quarterly	Availabi of staff

3.3.1 SDBIP CORPORATE SERVICES: BUDGET

Vote No	Description	Total Budget	Adjusted budget	Quarter 3	Quarter 4
				Projected	Projected
4400/44980/02/0205	Filing system	1200 000.00	(R800 000.00)	-	-
4400/44650/02/0205	Maintenance Motor Vehicles	1 365 000.00		342 000.00	342 000.00
4400/44280/02/0205	Employee's Bursaries	554 000.00	R600 000.00	554 000.00	-
4400/44130/02/0205	Cell phone Contract	5 082 000.00	(R600 000.00)	1 270 500.00	1 270 500.00
4400/44200/02/0205	Conference and Workshop	2 310 000.00		577 500.00	577 500.00

Vote No	Description	Total Budget	Adjusted budget	Quarter 3	Quarter 4
				Projected	Projected
4400/44090/02/0205	Books and Periodicals	61 000.00		-	-
4400/44710/02/0205	Occupational Health & Safety	2 079 000.00		519 750.00	519 750.00
4400/4410/02/0205	Advertising	673 000.00		168 250.00	168 250.00
4400/44410/02/0205	Fuel Vehicles	3 255 000.00	R600 000.00	813 750.00	813 750.00
4400/44500/02/0205	Insurance Motor Vehicles & Buildings	6 350 000.00	R1 000 000.00	1 587 500.00	1 587 500.00
4400/44590/02/0205	Legal Fees	1 733 000	(R400 000.00)	433 250.00	433 250.00
4400/44790/02/0205	Protective Clothing	1 408 000	(R500 000.00)	1 056 000.00	-
4400/44610/02/0205	Licence Motor Vehicles	86 000.00		86 000.00	(50 000.00)
4400/44750/02/0205	Postage	29 000.00		4 500.00	4 500.00
4400/44760/02/0205	Printing & Stationery	1 644 000.00	(300 000)	411 000.00	411 000.00
4400/44690/02/0205	Medical Fitness Examination	100 000.00	(R80 000.00)	25 000.00	25 000.00

Vote No	Description	Total Budget	Adjusted budget	Quarter 3	Quarter 4
				Projected	Projected
4400/44905/02/0205	Telephone Fax Internet	3 119 000,00	(R1 100 000,00)	799 750,00	799 750,00
4400/44890/02/0205	Staff Training Workshop	2 550 000,00	(600 000,00)	635 500,00	635 500,00
3100/3104/02/002	SALGA Bargaining Council	-	-	-	-
4400/44855/02/0205	SALGA Membership Fees	2 346 000,000	-	-	2 346 000,000
4110/4111/02/0205	Cleaning Material	479 000,00	(R120 000,00)	119 750,00	119 750,00
4400/44210/02/0205	Curtains Blinds	100 000,00	-	-	-
4400/44510/02/0205	Interview Attendance	24 000,00	-	6 000,00	6 000,00
4400/44870/02/0205	Service Level Agreement	1 386 000,00	R300 000,00	346 500,00	346 500,00
	Wall Picture	31 000,00	-	-	-
4400/44815/02/0205	Refreshments	245 000,00	-	61 250,00	61 250,00
	Salaries	222 000 000,00	R15 000 000,00	55 500 000,00	55 500 000,00
	Overtime	1 800 000,00	-	450 000,00	450 000,00

Vote No	Description	Total Budget	Adjusted budget	Quarter 3	Quarter 4
				Projected	Projected
	Bonus (13 <sup>th</sup> Cheque)	18 656 000.00	R900 000.00	-	-
3000/3006/02/0205/002	Performance Reward	3000 000.00	3000 000	-	3000 000.00
	Leave	820 000.00		205 000.00	205 000.00
	Housing	2 950 000.00	(R20 200 000.00)	737 500.00	737 500.00
4400/44980/02/061	Travel (Car) Allowance	13 000 000.00	R2 500 000.00	3 250 000.00	3 250 000.00
3100/3105/0205/071	Skills Dev. Levy	2 500 000.00		2 500 000.00	-
3000/3008/02/0205/002	Temporary Workers	1 500 000.00	R500 000.00	375 000.00	375 000.00
3100/3103/02/0205/002	Employees' Pension Fund	41 550 000.00	R4 000 000.00	10 387 500.00	10 387 500.00
3100/3106/02/0205/002	Unemployment Insurance	1 386 000.00	R200 000.00	346 500.00	346 500.00
3100/3104/02/0205/021	Medical Aid	11 700 000.00	R1 500 000.00	2 925 000.00	2 925 000.00
	Standby Allowance	350 000.00	R400 000.00	87 500.00	87 500.00
	Shift Allowance	988 000.00	R3 000 000.00	247 000.00	247 000.00



Vote No	Description	Total Budget	Adjusted budget	Quarter 3	Quarter 4
				Projected	Projected
4400/44980/02/0205	Subsistence & Travelling	1 500 000.00	(R300 000.00)	375 000.00	375 000.00
4400/44920/02/0205	Relocation Expenses	100 000.00	(R80 000.00)	25 000.00	25 000.00
	Learnerships Programme		R1 4000.00	525 000.00	525 000.00
	Long Service Bonus	8 000 000.00	(R1 500 000.00)	2 000 000.00	2 000 000.00
4400/4517/01/0102	Marketing and Printing	281 000.00		262 500.00	262 500.00
4400/4518/01/0102	Community Radio Services	228 000.00		78 000.00	(300 000.00)
				(222 000.00)	
<b>CAPITAL BUDGET</b>				70 250.00	70 250.00
	Purchase of Vehicles	3 000 000.00	R2 000 000.00	-	128 000.00
	Honey Sucker Truck	1 000 000.00			(112 000.00)
	Mayor's vehicle	(1 5000.00)			

Vote No	Description	Total Budget	Adjusted budget	Quarter 3	Quarter 4
				Projected	Projected
	Office Furniture	850 000,00	R1 250 000,00	-	-
	Purchase of Office Computers	1 000 000,00	R1 000 000,00	-	-
	Construction of Offices at BBR	4 500 000,00	4 500 000,00	1 125 000	1 125 000
	Purchasing of Office Equipment	500 000,00	R4 500 000,00	300 000,00	-
	Purchase of Fire Fighter Vehicle & Equipment	1 800 000		-	-
	Purchase of auto-machine (Rental /Lease)	500 000,00		125 000,00	125 000,00
	Purchase of water tankers	3 000 000,00		-	-
	Purchase of Refuse Compactor Truck	3 000 000,00		125 000,00	125 000,00
	Purchase of Heavy Machinery	6 000 000,00		-	-
	Employment equity	250 000,00		-	-
	Job evaluation	1 200 000,00	(600 000)	-	-

Vote No	Description	Total Budget	Adjusted budget	Quarter 3	Quarter 4
				Projected	Projected
<b>OFFICE OF THE SPEAKER</b>					
	Out of Pocket Expenses	200 000.00	200 000.00	-	-
	Training Ward Committees	100 000.00	100 000.00	-	-
	Transport Ward Committees	100 000.00	100 000.00	(555 000.00)	(555 000.00)
	Capacitating Councillors		200 000.00	-	-
	Ward Committee Support	126 000.00	126 000.00	25 000.00	25 000.00
	CBP Review IDP	687 000.00	687 000.00	100 000.	100 000.00
	Refreshment Council	187 000.00	237 000.00	31 500.00	31 500.00
	Unemployment Insurance	248 000.00	248 000.00	343 500.00	343 500.00
	Salaries Councillors	22 000 000.00	22 000 000.00	46 750.00	46 750.00
	Pension Councillors	3700 000.00	2 200 000.00	62 000.00	62 000.00
	Medical Aid Councillors	394 000.00	344 000.00	1 833 333.00	1 833 333.00

Vote No	Description	Total Budget	Adjusted budget	Quarter 3	Quarter 4
				Projected	Projected
	Councillors Travel Allowance	5 500 000,00	6 000 000	308 333,00	308 333,00
	Councillors risk Insurance	(2 000)	-	32 833,00	32 833,00
<b>OFFICE OF THE MAYOR</b>				458 333,00	458 333,00
	Mayoral Excellence Awards	300 000,00	450 000,00	112 500,00	112 500,00
	Mayoral Izimbizo	400 000,00	400 000,00	100 000	100 000,00
	Executive Mayor's Security	474 000,00	274 000,00	68 500,00	68 500,00
	Refreshments Mayor	125 000,00	127 000,00	31 750,00	31 750,00
	Donations	125 000,00	127 000,00	31 750,00	31 750,00

4. LED (20% WEIGHT)

4.1 EDPE PERFORMANCE PLAN

Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 3		Quarter 4		POE
						Revised target	Projection & budget	Actual & expenditure	Projection & budget	
Enhance Environmental sustainability	Greening of RDP villages and rural schools	LRDP and 8 schools to be greened	4 green settlements and 8 schools greened	1 RDP Village and 8 schools to be greened by June 2017	128 000	Greening of 1 RDP Village and 8 schools by June 2017	Greening of 1 RDP village and 2 schools	Greening of 2 schools	Report and pictures of material used for greening	

Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 3		Quarter 4		POE
						Revised target	Projection & budget	Actual & expenditure	Projection & budget	
Environmental support	Provide safe and healthy environment	Number of informal recyclers supported	Availability of PPE and improved practices on informal recycling	Provision of PPE & capacity building for all informal recyclers in landfill sites	233 000	Provision of PPE & capacity building for all informal recyclers in landfill sites	Capacity building for informal recycler in all landfill sites	Supply of protective clothing to Mkhuhlu, Acornhoek, Maviljan and Thulamaha she		Report and distribution register
Environmental Programmes	Promote functional environmental youth clubs	No. of sensitive areas identified and prioritised by the youth clubs	Lack of coordinated environmental community programme	One sensitive area identified in six regions and prioritised by the youth clubs	292 000	One sensitive area identified in six regions and prioritised by the youth clubs	Identifying sensitive areas in Shatale and Acornhoek	Identifying sensitive areas in Dwarssloep		Report and pictures

Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 3		Quarter 4		POE
						Revised target	Projection & budget	Actual & expenditure	Projection & budget	
Outreach & campaigns	Promotion of environmental awareness	No. of events held	9 events held in conjunction with partners	9 events to be held by June 2017	198 000	9 Events to be held by June 2017	3 Events	2 Events	Attendance registers and reports	
Refurbishment of parks	Refurbishment of Lillydale park phase Two	Phase two completed	Phase one completed	To complete phase two of the Lillydale park by June 2017	1.2M	To complete phase two of the Lillydale park by June 2017	Completion of the project	Handover of the project to community services	Pictures and report	

Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 3		Quarter 4		POE
						Revised target	Projection & budget	Actual & expenditure	Projection & budget	
Climate Change	To promote safe and secure environmental for communities	Drafting of climate change strategy for BLM	Established climate change committee	To complete climate change strategy by June 2017	600 000	Appointment of a service provider	Specification and advert		Appointment of the service provider	Appointment letter
Air quality	To comply with the Air Quality Act no 39 of 2004).	Drafting of air management plan	Designated air quality officer	To complete air Quality management plan by June 2017	500 000	Appointment of a service provider	Specification and advert		Appointment of the services provider	Appointment letter



Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 3		Quarter 4		POE
						Revised target	Projection & budget	Actual & expenditure	Projection & budget	
Recycling	To minimise waste	Pavement and building of Guardhouse	Operational buy back centre	To complete pavement and guard house by June 2017	350 000	Specification and advertisement	Preparation and submission of documentation		Specification and advertisement	Advert
Development of Regional Landfill site	To comply with NEMWA	Fencing of the Regional Landfill site	Authorisation for the site from DARDLEA	To complete fence for the regional landfill site by June 2017	5 000 000	To complete fencing for the regional landfill site by June 2017	Specification and advert		Appointment of the service provider and fencing	Report and pictures of the fenced landfill site
Waste Collection	To minimise waste and create a	Number of Skip Bins/containers purchased	77 Skip bins purchased for waste	50 skip bins to be purchased for waste	1 050 000	50 skip bins to be purchased for waste	Bid committees process		Appointment of the service	Purchase order and pictures

Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 3		Quarter 4		POE
						Revised target	Projection & budget	Actual & expenditure	Projection & budget	
	healthy environment	for waste collection	collection	collection by June 2017		collection		provider		
Reviewal of integrated waste management plan	To comply with Waste Act (Act No 59 of 2008)	Reviewed integrated waste management plan (IWMMP)	Integrated waste management plan (IWMMP)	To review integrated waste management plan by June 2017	500 000	Appointment of the service provider	Specification and advert	Appointment of the service provider		Appointment letter
Land development Applications	To have well planned and coordinated settlement and businesses as directed by the SDF	Number of applications assessed and finalised	Lack of legal tools to process the applications	100% Applications processed	Operational	100% applications processed	100% applications processed	100% applications processed		Number of processed applications
Facilitate for the Removal of Illegal	To reduce illegal	1 illegal structure	100% facilitation for	100% facilitation for the	Operational	100% facilitation for the	100% facilitation for the demolition	100% facilitation for the		Number of demolished illegal

Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 3		Quarter 4		POE
						Revised target	Projection & budget	Actual & expenditure	Projection & budget	
structures	structures	demolished	demolition of all illegal structures	demolition of all illegal structures		demolition on all illegal structures	on all illegal structures	demolition on all illegal structures		structures
Awareness workshops	To capacitate key stakeholders	Number of awareness workshops	Lack of awareness on planning matters	14 workshops to be held with the Traditional Authorities (TA), Community and Councilors by June 2017	Operational	12 workshops to be held with the Traditional Authorities (TA), Community and Councilors by June 2017	7 workshops		3 workshops	Agenda and attendance register for the workshop

Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 3		Quarter 4		POE
						Revised target	Projection & budget	Actual & expenditure	Projection & budget	
Layout plans for Bulk Site demarcations	To provide well planned and secure sustainable human settlement	Number of Layout Plans drawn	7 layout plans drawn	4 layout plans for new settlements	1 000 000	Appointment of the service provider	Procurement process(Evaluation) projection		Appointment of services provider	Appointment letter
Formalisation of all R293 township (Shatale, Dwarssloop, Mkhulu and Thulamahashe A,B,C)	To provide well planned and secure sustainable human settlement	Number of Title Deeds produced	1218 Title deeds issued	1500 Title Deeds to be produced by 2017	1 800 000	300 title deeds to be produced by 2017	100 title deeds		200 title deeds	List of submitted title deeds for endorsement

Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 3		Quarter 4		POE
						Revised target	Projection & budget	Actual & expenditure	Projection & budget	
URP&NDPG: Formalisation of Bushbuckridge CBD	To provide well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Township Application Submitted	Opening of Township register by June 2017	1 000 000	Approval of township application	Submission of township application	Approval of township register	Approved township application	
Formalisation of Acornhoek CBD	To provide well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Preinct Plan developed	Submission of town planning application by June 2017	1 800 000	Submission of town planning application by June 2017	Status quo report	Submission of town planning application	Town planning application	

Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 3		Quarter 4		POE
						Revised target	Projection & budget	Actual & expenditure	Projection & budget	
Formalisation of setoma/matsikitsane	To provide well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds to be issued	Subdivision plan developed	To submit a town planning application by June 2017	750 000	Submission of town planning application	Status quo report		Submission of town planning application	Town planning application
Formalisation/land tenure upgrade of Malubana	To provide well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Subdivision layout plan developed	Town planning application approved by June 2017	1 000 000	Submission of town planning application	Revised layout plan		Submission of the town planning application	Town planning application

Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 3		Quarter 4		POE
						Revised target	Projection & budget	Actual & expenditure	Projection & budget	
Tenure Upgrading of Mkhuhlu A & Ext IA	To provide well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Precinct Plan developed	Submission of to town planning application by June 2017	750 000	Submission of town planning application	Status quo report		Submission of town planning application	Town planning application
URP & NDPG: Landscaping of Tourism Centre	To promote neighbourhood development	Landscape of Tourism Centre	Construction and fencing of Tourism Centre	Landscaping tourism centre and refurbishment of boulevard road to be started by June 2017	900 000	All the budget was used to pay designs and there was no budget to start the actual implementation of the project this financial year. As a	No projection		No projection	N/A

Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POE
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	
Review of Spatial Development Framework	To ensure development control	Approved reviewed SDF	2010 SDF	To have an approved reviewed SDF by June 2017	1 500 000	Approved reviewed SDF	Draft SDF		Final SDF		Final SDF
						result the project is deferred to 2017/18 FY					



Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 3		Quarter 4		POE
						Revised target	Projection & budget	Actual & expenditure	Projection & budget	
Land Use Scheme	To ensure development control	Approved land use scheme	Promulgation of the By-Law and SPLUMA	To have an approved land use scheme by June 2017	800 000	Approved land use scheme	Draft land use scheme	Final land use scheme	Final Land use scheme	Final Land use scheme
URP& NDPG: Precinct plan for Bushbuckridge/Maviljan CBD	To direct investment	3 precinct plans developed	Lack of precinct plans	Final precinct plan to be developed for Bushbuckridge CBD by June 2016	300 000	Final precinct plan	Revised layout plan	Final precinct plan	Final precinct plan	Final precinct plan
Formalisation of College View	To provide well-planned settlements with improved tenure rights for	Number of title deeds issued	49 title deeds issued	To have 120 title deeds issued by June 2017	200 000	The project is deferred to 2017/18 FY. The project has past its extension period of 3	No projection	No projection	No projection	N/A

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 3		Quarter 4		POE
						Revised target	Projection & budget	Actual & expenditure	Projection & budget	
Establishment of new townships (Rooboklaage, Burlington, Rolle, Casteel and Lillydale)	To provide well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Town planning applications approved	To have 150 title deeds issued by June 2017	1 500 000	Specification and advert for the appointment of the service provider	Specification	Advert	Advert	Advert
Spatial Information Management (e.g. GIS)	Development of a GIS Strategy	Maximisation of the use of GIS both internally	Lack of GIS Strategy	Development of a 3 Year GIS Strategy by June	500 000	Appointment of service provider	Finalisation of tendering processes	Appointment of the services provider		Appointment letter

Functional Area	Objective	KPI Measurement	Baseline/Previous Performance	Annual Target	Ordinary Budget	Quarter 3		Quarter 4		POE
						Revised target	Projection & budget	Actual & expenditure	Projection & budget	
Spatial Information Management (e.g. GIS)	Effective usage of GIS software's by all staff	Understanding of GIS	International Celebration of Annual GIS Day during the Month of November	Awareness of GIS to the relevant stakeholders to be held by June 2017	100 000	Awareness of GIS to the relevant stakeholders to be held by June 2017	No projection	No projection	N/A	
Spatial Information Management (e.g. GIS)	Updating of the Municipal Aerial Photography	New Aerial Photography with 1 meter Contours	2008 Aerial Photography	2014 Aerial Photography with 1 meter Contours to be captured by June 2017	1 500 000	2017 Aerial photography with 1 meter contours to be captured by June 2017	Raw aerial photography	Final aerial photography	Final Aerial photography	

Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 3		Quarter 4		POE
						Revised target	Projection & budget	Actual & expenditure	Projection & budget	
Business Licensing operation	To issue business and trading licenses (new and renewals)	Number of business licenses issued	Municipality authorised as Business Licensing Authority in 2010	Business license applications and renewals to be processed continuously	Operational	Business license applications and renewals to be processed continuously	Business license applications and renewals to be processed continuously	Business license applications and renewals to be processed continuously		Number of approved licenses and renewals
Monitor compliance for trading, conduct inspection of trading premises	Ensure that businesses comply with the regulations and conduct inspection as required	Number of inspections conducted	Municipality appointed as Business Licensing Authority	Inspections and operations to be carried on all businesses by June 2017	Operational	Inspections and operations to be carried on all businesses by June 2017	Inspections and operations to be carried on all businesses by June 2017	Inspections and operations to be carried on all businesses by June 2017		Number of inspected businesses with findings and recommendations

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 3		Quarter 4		POE
						Revised target	Projection & budget	Actual & expenditure	Projection & budget	
Development of Business Trading Hours schedule and incorporation into the existing trading by - law	To ensure compliance & enforcement tools are in place to manage operating hours in businesses	Business Trading hours developed and approved by Council 1	Lack of regulatory tool for Trading hours in businesses Availability of policies approved by council	Development of Business Trading Hours By-Law by June 2017	Operational	Development of Business Trading Hours By-Law by June 2017	Public participation	Promulgation	Promulgated business trading by-law with trading hours	
Risk Management	Manage all risk related to EDPPE KPA	Development of risk action Log and reports on the quarterly basis	Strategic and operational risk register developed	Develop action log to address identified operational and strategic risks. To submit 4 reports by June 2017	N/A	Develop action log to address identified operational and strategic risks. To submit 4 reports by June 2017	Submit one report on updated action log	Submit one report on updated action log	Copy of updated risk action log	

Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 3		Quarter 4		POE	
						Revised target	Projection & budget	Actual & expenditure	Projection & budget		Actual & expenditure
Performance Management	Proper alignment of SDBIP with employees compacts	Number of performance plans to be developed and monitored	SDBIP was not fully cascaded to managers	Development of performance plans for all employees under EDPE services and monitor the implementation of SDBIP and do 4 performance reviews	N/A	Development of performance plans for all employees under EDPE services and monitor the implementation of SDBIP and do 4 performance reviews	Conduct quarterly reviews	Actual & expenditure	Conduct quarterly reviews	Actual & expenditure	Copies of reviewed performance compacts for all employees
IMPLEMENTATION OF COUNCIL RESOLUTIONS	To implement all Council resolutions relevant to the	Number of council resolutions implemented	Council resolution target was not specified	To report on the number of implemented council resolutions for 2016/17	N/A	To report on the number of implemented council resolutions for 2016/17	One quarterly report		One quarterly report		Report on implemented council resolutions

Functional Area	Objective	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 3		Quarter 4		POE
						Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	
PROCUREMENT	To ensure effective and efficient procurement	Number of procurement plans/ requisition submitted to SCM	Uncoordinated procurement	95 requisitions submitted to SCM by June 2017	N/A	25 requisitions to be submitted	25 requisitions to be submitted	25 requisitions to be submitted	Copies of all submitted requisitions	
HRM	Effective and efficient utilisation of municipal human resource	Number of departmental meetings addressing HR issues	HRM target was not specified	Conduct 12 departmental meetings and submit minutes quarterly	N/A	To conduct monthly meetings	To conduct monthly meetings	Minutes and attendance registers of monthly meetings		

4.2 SDRIP EDDPE

Bushbuckridge Local Municipality

Vote No	Description	Total Budget	Adjusted budget	Quarter 3		Quarter 4	
				Projections	Expenditure	Projections	Expenditure
	Environmental Management-Clean up Campaigns	198 000	198 000	50 000		48 000	
	Greening programme	128 000	128 000	25 000		28 000	
	Informal Recycler Support	233 000	233 000	58 250		58 250	
	Refurbishment of Lillydale park	700 000	1.2M				
	Environment youth clubs	292 000	292 000	150 000		42 000	
	Commemorating Environment Days	150 000	150 000	50 000		20 000	
	Climate change adaptation strategy BLM	600 000	600 000	-		600 000	
	Development of air quality management plan	500 000	500 000	-		500 000	
	Purchase of skip containers and wheel bins	850 000	850 000	-		850 000	
	Reviewal of integrated waste management plan	500 000	500 000	-		500 000	
	Fencing of the buyback centre Acornhoek	350 000	-	-		-	
	Waste collection	200 000	-	50 000		50 000	



Vote No	Description	Total Budget	Adjusted budget	Quarter 3		Quarter 4	
				Projections	Expenditure	Projections	Expenditure
	Formalisation of all R293 township (Shatala, Dwaarloop, Mkhuhlu and Thulamahashe A,B,C)/ Servicing of sites Malubane	1 800 000	1800 000	500 000		400 000	
	Formalisation of College View	200 000	200 000	-		-	
	Formalisation/tenure upgrade of Malubana	1 000 000	1 000 000	500 000		250 000	
	URP: Formalisation of Bushbuckridge CBD/ Formalisation of CBD project	1 000 000	1 000 000	250 000		250 000	
	Formalisation of Acornhoek CBD	1 800 000	1 800 000	600 000		600 000	
	URP: Landscaping of Tourism centre	900 000	900 000	-		-	
	Formalisation of Mkhuhlu A & IA	750 000	750 000	400 000		-	
	Bulk site demarcations	1 000 000	1 000 000	500 000		250 000	
	Conveyance of approved townships						
	- Rolle	1 500 000					
	- Rooiboklaagte						

Vote No	Description	Total Budget	Quarter 3		Quarter 4		
			Adjusted budget	Projections	Expenditure	Projections	Expenditure
	- Burlington		750.000			750.000	
	- Casteel						
	- Lillydale						
	Spatial Development Framework (SDF)	1 000 000	750.000	-		500.000	
	Land Use Scheme	800 000	800 000	200 000		200 000	
	URP: Precinct plan: Bushbuckridge/Mavilian CBD	300 000	300 000	-		300.000	
	Formalisation of Matsikisane/Sefoma	750 000	750 000	400 000		350 000	
	GIS: Application Development	500.000	250.000	-		-	
	GIS: Equipments and Consumables	150 000	250 000	150 000		-	
	GIS: Awareness	100.000	100.000	-		-	
	LED Tourism Development Projects Support	1 025 00	825	200 000		418 000	
	LED Agricultural Development Projects Support	1 100.00	900	200 000		520.000	
	LED SMME Development/Informal Trading Support	715 000	515	230 000		162 000	

Vote No	Description	Total Budget	Adjusted budget	Quarter 3		Quarter 4	
				Projections	Expenditure	Projections	Expenditure
	LED Strategy (Implementation)	60 000	60 000	20 000		20 000	
	Tourism safety and Ambassador programme	200 000	200 000	-		-	
	BBR Information Centre	209 000	209 000	40 000		46 000	
	Formation of Bushbuckridge Agency	1 500 000	1 500 000	1 500 000		-	

5. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (WEIGHT 25%)

5.1.1 PERFORMANCE PLAN/FINANCE

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline / Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3			Quarter 4		POES
								Projection & budget	Actual & expenditure	Projection	Actual		
Revenue Management	Monitoring the implementation of capital projects and services	Tariff setting and correct	Number of tariff policies reviewed	Current tariffs do not address cost recovery	Review Tariff policies to align with MSA.	Internally driven	N/A	Review tariff in line with NT directives and other relevant sources for inclusion in the 2017/18 budget					Tariff adjustment report
		Valuation of properties	Updated valuation roll	The valuation roll is incomplete	Review the Municipal valuation roll	R300 000	N/A	Review the valuation roll and issue notices					Supplementary valuation roll

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POEs	
								Projection & budget	Actual & expenditure	Projection	Actual		
		Accurate billing	Number of billing reports generated	Billing not entirely accurate	12 Monthly billing reports generated	R150 000	N/A	3 monthly billing reports generated and signed off				Billing reports per month	
	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 collections below 25%	To increase collection by 25%	Internally driven	N/A	25% increase in revenue collection		Implement revenue enhancement strategies		Implement revenue enhancement strategies	Revenue collections reports per quarter
							Update the RBS and implement	Implement revenue enhancement strategies		Implement revenue enhancement strategies		Update RBS and implement	

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline e/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POEs
								Projection & budget	Actual & expenditure	Projection	Actual	
Revenue enhancement	Allocate available funds to identified priorities on a Multi-year Plan	To ensure customer statements are accurate and improved distribution of bills	Updated customer data base	-	Update customer database	R300 000	N/A	Keep customer database up to date Ensure distribution of statements to Regions		Keep customer database up to date Ensure distribution of statements to Regions		Indigen reports
Revenue Enhancement	Credit control	To ensure monies owed by default customers	Enforce credit control policy	Credit control measures not enforced	All defaulting Government and Business customers	R50 000	N/A	All defaulting Government and Business customers with debt older than 60		All defaulting Government and		Copies of demand letters

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline e/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & expenditure	Projection	Actual	
		projects and services	are recovered in full		with debt older than 60 days issued with demand letters			days issued with demand letters		Business customers with debt older than 60 days issued with demand letters		
Credit control	Monitoring the implementation of capital projects and services	To ensure monies owed by default customers are recovered in full	Enforce credit control policy	None	12 Monthly progress reports on debt collection	R855 000	N/A	3 Debt collection reports		3 Debt collection reports		Reports of the debt collected quarterly

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline / Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POEs
								Projection & budget	Actual & expenditure	Projection	Actual	
			Budget process plan	Budget process plan approved 10 months before the start of new budget year	1 budget process plan for 2017/18 approved by council	Internally driven	N/A	Budget process plan implementation		Budget process plan implementation		Budget process plan and IDP consultative plan
		Preparation of Budget Time Table for 2017/18 to be approved by Council 10 months before new FY										



Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline e/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & expenditure	Projection	Actual	
Accounting and reporting		2015/16 AFS preparations and audit readiness	Preparation of AFS on accrual basis, that are GRAP compliant	GRAP AFS compliant	2 AFS prepared	R800 000	N/A	6 Months AFS preparations by the end of February		AFS readiness		AFS proof of submission to AG
Accounting and reporting		To improve audit opinions	Number of audit findings	98	50% reduction of re-curing audit findings	Internally driven	50% reduction of re-curing audit findings	Develop AG Audit Action Plan (AAP)		1 AAP implementation report		AAP 2015/16

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline e/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POES	
								Projection & budget	Actual & expenditure	Projection	Actual		
Accounting and reporting	Improve the IDP and budget planning process	To ensure that payments made and reported within the prescribed regulatory	Positive Audit Outcome	Qualified opinion	Improved audit opinion	R4 505 000	Maintain positive audit outcome	Reduced non-compliance issues		Reduced non-compliance issues		AG report 2015/16	
EXPENSE DITUR E MANA GEME NT	Compliance	Improve the IDP and budget planning process	To ensure that payments made and reported within the prescribed regulatory	Submitted expenditure reports to CFO	To ensure that payments made and reported within the prescribed regulatory	Submission of 4 Sec 66 expenditure reports	Internally driven	N/A	1 Section 66 reports submitted		1 Section 66 reports submitted		2nd quarter Section 66 reports
					Payment of all accounts within 30	Internally driven	N/A	Payment of all accounts within 30		Payment of all accounts		Creditors age analysis	

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline e/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POEs
								Projection & budget	Actual & expenditure	Projection	Actual	
					days							
		To keep running costs as low as possible	Monthly Cash flow projections	A positive banking balance	4 Quarterly cash flow statements prepared	Internally driven	N/A	1 quarter cash flow statements prepared		1 quarter cash flow statements prepared		2nd Quarter cash flow report
		To ensure the bank account is effectively managed	Prepare monthly cash book reconciliation	Cashbooks reconciled are done late due to creditors late capturing	12 monthly Cashbook reconciliations within 7 days after the end of the month	Internally driven	N/A	3 monthly Cashbook reconciliations within 7 days after the end of the month		3 monthly Cashbook reconciliations within 7 days after the end of the month		3 monthly Cashbooks reconciliation



Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline e/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POEs
								Projection & budget	Actual & expenditure	Projection	Actual	
	Payment document control	Conduct constant monitoring of municipal services	Improve filing of current documentation	Filing of documentation should be done Monthly	Limited control over documentation due to limited space and high vacancy rate in the unit	All documents for the current year are filed and access is limited to authorised personnel only	Internally driven	N/A	Weekly filing of payments vouchers & enforcement of access control to filing room	Weekly filing of payments vouchers & enforcement of access control to filing room		NO limitation of scope findings by auditors
Main Expenditure Management Continued	Creditors	Conduct constant monitoring of municipal services	Ensure that BLM meets its financial obligations on projects	Create link between projects in the system and the financial management	Document for projects were sometimes duplicated	12 monthly project control reconciliations with zero (0) exceptions	Internally driven	N/A	3 monthly project control reconciliation	3 monthly project control reconciliation		Project accounts reconciled per month

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline e/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & expenditure	Projection	Actual	
			system to avoid duplications									
Payroll		Process salary within the prescribed timeframe	Timeous payment of salaries	Payment of salaries within schedule dates	Payment of salary in line with the annual pay date schedule	R150 000	N/A	3 monthly payment of salaries in line with the schedule.		3 monthly payment of salaries in line with the schedule		Monthly Payroll reports
		Accurate payment and recording of salary transaction	Accurate payment and recording of salary transaction	Implementation of VIP system for payroll management	Ensure integration of Pastel VIP and Evolution systems	R100 000	N/A	3 monthly payroll journals uploaded to financial system		3 monthly payroll journals uploaded to financial system		Payroll journals per month

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline / Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & expenditure	Projection	Actual	
SCM	Compliance with relevant procurement management legislative framework and regulations	Conduct constant monitoring of municipal services	To develop, draft formulae and review policies and procedures manuals	Reviewed SCM policy and procedure manuals	SCM Policy has been developed	Review SCM policy and develop SCM procedure manual	Internally driven	N/A	Implementation of revised policy	Implementation of revised policy	2nd Quarter SCM reports and proof of submiss	
						Internally driven	N/A	Submission of 1 SCM quarter report within 7 days to Provincial Treasury and		Submission of 1 SCM quarter report within 7 days to		

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline / Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POHS
								Projection & budget	Actual & expenditure	Projection	Actual	
				ons are in place. Sufficiently Skilled officials have been appointed and training provided for existing personnel				to Council later		Provincial Treasury and to Council later		Procurement plan 2016/17
Demand Management	Conduct constant monitoring of municipal	To procure goods and services in an efficient	Approved procurement plan	Incomplete Procurement Plan for 2015-	Approved procurement plan for 2016-17	Internally driven	N/A	Consolidate departmental PPs		Implement Procurement Plan		Procurement plan 2016/17



Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline e/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POEs
								Projection & budget	Actual & expenditure	Projection	Actual	
	services	effective and economic manner		2016								
	Suppliers database	To promote the government socio-economic objectives through procurements such as BBBEE, SMMEs and	Updated Supplier database	Database for 2015-2016 is in place.	Updated supplier database for 2016-17	Internally driven	Ensure implementation of Central Supplier database	Ensure rotation of suppliers registered on CSD		Ensure rotation of suppliers registered on CSD		Rotation forms

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline / Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & expenditure	Projection	Actual	
		PPFA					N/A					
	Contract Management	To ensure that the municipality complies with all its contractual obligations	Up to date contracts registered	Established contracts registered	Up to date contracts registered	Internally driven	N/A	Ensure that all contracts entered into are recorded in the register and monitored		Ensure that all contracts entered into are recorded in the register and monitored		Updated contracts registered
Budget	Budget Management reporting & control	Allocate available funds to identified priorities	100% Credible & Realistic Budget aligned to IDP	100% Budget aligned to IDP No project	100% alignment of budget & IDP	Internally driven	N/A	100% Budget aligned to IDP		100% Budget aligned to IDP		Approved budget and IDP, project

Functional Area	Strategic objectives as per the IDP	Objective	KPI	Baseline / Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & expenditure	Projection	Actual	
	Conduct constant monitoring of municipal services	Credible Budget adjustment based on 6 months performance	Budget review aligned to IDP	100% budget implementation	Budget review in January 2017 Draft budget 2017/18 approvals by 31 March 2017 Final budget 2017/18 approvals by 31 May	Internally driven	Budget review in January 2017 Draft budget 2017/18 approvals by 31 March 2017 Final budget 2017/18 approvals by 31 May	Budget review by January 20th Report to relevant treasury Draft budget preparation for 2017/18 FY Draft budget adoption by the 31st of March 2017		Draft budget submissions to treasury Final budget preparation for 2017/18 & approval by the 31st of May 2017		expenditure monitoring schedule New budget adjustment schedule Memo to directorates Council resolution for approval

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline e/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & expenditure	Projection	Actual	
					2017		2017					all of budgets
	Conduct constant monitoring of municipal services	Budget management	Management of budget variances to avoid unauthorised expenditure	Full budget control & monitoring	12 reports issued to the directors	Internally driven	N/A	3 monthly reports with variance explanations to the directors		3 monthly reports with variance explanations to the directors		Monthly departmental management reports
	Conduct constant monitoring of municipal	Financial System: Timely availability of budgets	Readily access to accurate budgetary	Partial utilisation of budget modules on PASTEL	Full utilisation of budget modules on PASTEL Financial System.	R540 000	N/A	Full utilisation of budget modules on PASTEL Financial System.		Full utilisation of budget modules on PASTEL		System generated reports

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline e/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & expenditure	Projection	Actual	
Inventory Management	To ensure that all inventory is properly recorded	Regular stock counts conducted and reconciliation performed	Number of stock counts produced	1 stock count at year end	12 stock count reports produced and reconciled to system inventory balances	Internally driven	N/A	3 stock count reports produced and reconciled to system inventory balances		3 stock count reports produced and reconciled to system inventory balances		Monthly stock count reports for Thulamahashe and Dwarshi COP
	Conduct constant monitoring of municipal services	Monthly financial reports from system	Monthly financial reports from system	Monthly financial reports from system	Financial System	Financial System	Monthly financial reports from system	Monthly financial reports from system	Monthly financial reports from system	Monthly financial reports from system	Monthly financial reports from system	
	services	Information to users	Information	Financial System	Monthly financial reports from system			Monthly financial reports from system		Financial System. Monthly financial reports from system		

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline / Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POEs
								Projection & budget	Actual & expenditure	Projection	Actual	
RISK	Risk Management	Assess the capacity of Bushbuckridge Local Municipality	Management Of Risk Action Log And Reports On The Quarterly Basis	Strategic and operational risk register developed	Develop action log to address identified operational and strategic risks. And submit 4 reports	Internally driven	N/A	Submit 1 reports on updated risk action log		Submit 1 reports on updated risk action log		Update risk register
PMS	Performance Management	Continuous assessment and staff development through PMS	Number Of Performance Plans To Be Developed And Monitored	SDBIP Was Fully Cascade to managers	Development of Performance Plans For All Employees Under Finance and do 4 Performance reviews	Internally driven	N/A	Conduct Quarterly Review		Conduct Quarterly Review		Performance information reports Invitation to assessments for all manage

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline / Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3		Quarter 4		POEs
								Projection & budget	Actual & expenditure	Projection	Actual	
IMPLEMENTATION OF COUNCIL RESOLUTIONS	Council resolutions	To implement all Council resolutions relevant to the directorate	Number of council resolutions implemented	Council resolution target was not specified	To report on the number of implemented council resolutions for 2016/17 f/y	Internally driven	N/A	1 quarterly report		1 quarterly report		Resolutions register
HRM	Departmental meeting	Assess the capacity of Bushbuckridge Local Municipality	Effectiveness and efficient utilisation of municipal human resources	Number of departmental meetings addressing HR issues	HRM target was not specified	Conduct 12 departmental meetings and submit minutes quarterly	Conduct 4 departmental meetings and submit minutes quarterly	1 Quarterly meetings		1 Quarterly meeting		Attendance register and minutes





Vote No	Description	Total Budget '000	Adjusted budget	Quarter 3		Quarter 4		Reasons for Variance
				Projected	Expenditure	Projection	Actual	
	Bad debts provision	R83 000 000	R83 000 000	R20 750 000		R20 750 000		
	Data cleansing	R525 000	R525 000	R131 000		R131 000		
	Equipment IT	R1 479 000	R1 479 000	R369 000		R369 000		
	Implementation of Pastel System	R3 000 000	R3 000 000	R750 000		R750 000		

Vote No	Description	Total Budget '000	Adjusted budget	Quarter 3		Quarter 4		Reasons for Variance
				Projected	Expenditure	Projection	Actual	
	Audit Fees	R4 505 000	R4 505 000	1 126 000		1 126 000		
	Bank Charges	R606 000	R606 000	151 000		151 000		
	Software Licensing Fees	R1 155 000	R1 155 000	288 000		288 000		
	Assets Register development	R1 208 000	R1 208 000	302 000		302 000		

Vote No	Description	Total Budget '000	Adjusted budget	Quarter 3		Quarter 4		Reasons for Variance
				Projected	Expenditure	Projection	Actual	
	Property Valuation Roll	R1 208 000	R1 208 000	302 000		302 000		
	ICT Infrastructure & Maintenance	R3 255 000	R3 255 000	813 000		813 000		
	MSCOA Implementation	R3 000 000	R3 000 000	750 000		750 000		
	Collection Costs	R855 000	R855 000	213 000		213 000		

6. INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY (WEIGHT 30%)  
 6.1 ADMINISTRATION AND DEPARTMENTAL FUNCTIONALITY

Functional area/projects	Objective	KPI/ Measurement	Baseline	Annual target	Revised Budget	Revised target	Quarter 3		Quarter 4		POBS
							Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
Compliance W.R.T Electrification programme	Compliance with the conditions of the grant (INEP from DoE)	Number of W.R.T Reports to be submitted	12 reports of electricity were submitted to Dept. of Energy	12 W.R.T Reports to be submitted to DoE	N/A	12 W.R.T Reports to be submitted to DoE	3 Reports		3 Reports		Copy of 6 electricity reports
Municipal Infrastructure Grant	Compliance with the conditions of the grant (MIG)	Number of MIG reports to be submitted to Treasury	12 reports	12 MIG reports to be submitted to Treasury	-	12 MIG reports to be submitted to Treasury	3 MIG reports		3 reports		Reports

Functional area/projects	Objective	KPI/ Measurement	Baseline	Annual target	Revised Budget	Revised target	Quarter 3		Quarter 4		POEs
							Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
Financial Management	Provision of basic infrastructure funding	% Expenditure on MIG projects	100% MIG expenditure in 2016/2017	100% expenditure planned	R 358 773 000,00	100% MIG expenditure by June 2017	85% expenditure		100% expenditure		DoRA reports
Financial Management	Provision of Water Infrastructure Grant (WSIG)	% Expenditure on WSIG projects	100% WSIG expenditure in 2016/2017	100% expenditure planned	R 110 000 000,00	100% expenditure on WSIG planned	25% Expenditure on WSIG planned		100% expenditure		Progress reports submitted to DWS

Functional area/projects	Objective	KPI/ Measurement	Baseline	Annual target	Revised Budget	Revised target	Quarter 3		Quarter 4		POEs
							Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
IMPLEMENTATION OF COUNCIL RESOLUTIONS	To implement all Council resolutions relevant to the directorate	% of council resolution to be implemented	15 Technical services council resolution were done and fully implemented during 2015/16 f/y	100% implementation of council resolutions	N/A	100% implementation of all Technical service council resolutions as per their time frames	100% implementation of council resolutions for the quarter		100% implementation of council resolutions for the quarter		Implementation report
PROCUREMENT	To ensure effective and efficient procurement	Development of technical procurement plans and submitted to SCM timeously	Technical procurement plan was done submitted to SCM on time in 2015/16	Development of technical procurement plans and submitted to SCM by first quarter	N/A	Review of technical procurement plans and submitted to SCM by first month of the third quarter	1 Review of the procurement plan		N/A		Copy of submitted plan

Functional area/projects	Objective	KPI/ Measurement	Baseline	Annual target	Revised Budget	Revised target	Quarter 3		Quarter 4		POEs
							Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
Departmental meeting .	Effective and efficient utilisation of municipal human resource	Number of departmental meeting addressing HR issues	4 departmental meeting dealing with HRM matters and	Conduct 12 departmental meetings and submit minutes quarterly	N/A	Conduct 12 departmental meetings and submit minutes quarterly	3 meetings		3 meetings		Attendance register and minutes
Risk Management	Manage all risk related to service delivery KPA	Number of Risk Management Reports	3 Risk implementation reports done in 2015/16	4 Risk management reports	N/A	4 Risk Management reports	1 risk management report		1 risk management report		Copy of report submitted

Functional area/projects	Objective	KPI/ Measurement	Baseline	Annual target	Revised Budget	Revised target	Quarter 3		Quarter 4		POEs
							Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
Performance Management	Proper Alignment Of SDRIP with employees compacts	Number Of Performance Plans To Be Developed And Monitored	5 performance plans for Managers were done in 2015/16	6 performance plans for Managers and assist in developing for Technicians Quarterly performance review	N/A	Develop 6 performance plans for Managers and assist in developing for Technicians and conducting quarterly review	1 Quarterly assessments		1 Quarterly assessments		



6.2 CAPITAL WORKS PLAN

Vote	Functional area/projects	Objective	KPI/Measurement	Baseline	Annual target	Adjusted Budget	Revised Target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Construction of 6.3km roads from cork via kildare to Ronaldesy	Provide safe and accessible roads and bridges	Number of km of roads to be paved at Kildare to Ronaldesy	70% construction on 6.3 km done in 2015/16	To complete 30% of 6.3 km road from cork via kildare to Ronaldesy	R10 000 000	To complete 30% of 6.3 km road from cork via kildare to Ronaldesy	95% construction on progress		100% complete		Progress report and Completion Certificate
	Paving of 7km roads in Thulamahashe A and C	Provide safe and accessible roads and bridges	% Completion of 7km road in thulamahashe A and C	65% of 7km done 2015/16	To complete the 50% of 7km in thulamahashe A and B	R 26 319 048,70	To reach 100% of the 7km in Thulamahashe A and C	95% construction on progress		100% complete		Completion Certificate

Vote	Functional area/projects	Objective	KPI/Measurement	Baseline	Annual target	Adjusted Budget	Revised Target	Quarter 3		Quarter 4		POBS
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Paving of 6.5km roads in Thulamahashe B	Provide safe and accessible roads and bridges	Number of km of roads paved at Thulamahashe B	68% of construction done in 2015/16	Completion of 32% of 6.5KM in Thulamahashe B	R 25 775 920,05	To reach 100% of 6.5KM in Thulamahashe B	95% construction on progress		100% complete		Progress report and completion certificate
	Construction of 4km roads from Calcutta to Mashonami	Provide safe and accessible roads and bridges	Number of KM of roads paved at Calcutta to Mashonami	70% of 4km road from Calcutta to Mashonami done in 2015/16	Completion of 30% of 4km road from Calcutta to Mashonami	R 15 000 000,00	To reach 100% of 4km road from Calcutta to Mashonami	85% construction on progress		100% complete		Progress report and completion certificate

6.3 SANITATION AND WATER PROVISION

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Upgrading of Dwarisloop WWWTW	Provide access to decent sanitation	% Upgrading of Dwarisloop WWWTW	25% completion of upgrading Dwarisloop WWWTW done 2015/15	Completion of 75% of upgrading of Dwarisloop WWWTW	R 19 979 000.66	To reach 100% of upgrading of Dwarisloop WWWTW	85% construction in progress		100% complete		Progress report

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Construction of Bushbuckridge Regional Land Fill	Provide access to decent sanitation	% Construction of palisade fence Bushbuckridge Regional Land Fill	New project	20% of Construction in Regional landfill	R5 000 000	100% Construction of palisade fence Bushbuckridge Regional Land Fill	Tender advert and appointment		100% Construction of palisade fence Bushbuckridge Regional Land Fill		Technical report in place
	New Forest and Orinoco Bulk Supply (B14)	To provide water to the residents of Bushbuckridge	% Construction New Forest and Orinoco Bulk Supply (B14)	New Project	100% Construction in New Forest and Orinoco Bulk Supply (B14)	R2 725 715,21	80% construction of New Forest and Orinoco Bulk Supply (B14)	40% construction in progress		80% construction in progress		Progress report

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Construction of a 3km bulk line pipe in Burlington (B2)	To provide water to the residents of Bushbuckridge	% Construction of a 3km bulk line pipe in Burlington (B2)	65% construction of 3km bulk line pipe done in 2015/16	Completion of 35% of 3km bulk pipeline in Burlington	R61 214.00	To reach 100% of the 3km bulk supply pipeline in Burlington	100% complete		100% complete		Completion certificate
	Construction of a 3km bulk pipeline in Buffelshoek (B2)	To provide water to the residents of Bushbuckridge	% Construction of a 3km bulk pipeline in Buffelshoek (B2)	70% construction progress	Completion of 30% bulk pipeline of a 3km pipeline in Buffelshoek (B2)	R 3 913 053,90	To reach 100% of 3km bulk supply pipeline	100% complete		100% complete		Progress report

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Refurbishment of a 4km bulk pipeline from Cunningsmore to Agincourt (Croquetawn)	To provide water to the residents of Bushbuckridge	% Refurbishment of a 4km bulk pipeline from Cunningsmore to Agincourt (Croquetawn)	Old asbestos pipe	100% Refurbishment of a 4km bulk pipeline from Cunningsmore to Agincourt (Croquetawn)	R30 000 000	80% Refurbishment of a 4km bulk pipeline from Cunningsmore to Agincourt (Croquetawn)	15% Refurbishment of a 4km bulk pipeline from Cunningsmore to Agincourt (Croquetawn)		80% Refurbishment of a 4km bulk pipeline from Cunningsmore to Agincourt (Croquetawn)		Progress report
	Construction of a 10km bulk pipeline Hluvkani Phase 2 & 3	To provide water to the residents of Bushbuckridge	% Construction of a 10km bulk pipeline Hluvkani Phase 2 & 3	90% construction progress	10% Construction of a 10km bulk pipeline Hluvkani Phase 2 & 3	R5 298 112,4	To reach 100% completion of a 10km bulk pipeline Hluvkani Phase 2 & 3	Reach 100% of a 10km bulk pipeline Hluvkani Phase 2 & 3		-		Progress report

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Construction of a 10km bulk pipeline in Belfast, Lilydale	To provide water to the residents of Bushbuckridge	% Construction of a 10km bulk pipeline in Belfast, Lilydale	95% construction on progress	Completion of 5% Bulk pipeline (Belfast, Lilydale)	R1 000 000	To reach 100% of Belfast, Lilydale Bulk Pipeline	95% construction on progress		100% complete		Progress report
	Construction of a 4km outlet pipeline Thusanang reservoir	To provide water to the residents of Bushbuckridge	% Construction of a 4km outlet pipeline Thusanang reservoir	The reservoir has no line to supply the village	100% Completion of outlet pipeline (Thusanang reservoir)	R0 This project will be done in the next financial year	-	-		-		-

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Construction of a 7km bulk pipeline including a booster pump station	To provide water to the residents of Bushbuckridge	% Construction of a 7km bulk pipeline including a booster pump station	The reservoir has no link to the bulk pipeline	100% Completion of a 7km bulk pipeline including a booster pump station	R0 This project will be done in the next financial year	-	-	-	-	-	-
	Construction of a 3.5km bulk pipeline from Inyaka WTW to Reservoir in Mandela	To provide water to the residents of Bushbuckridge	% Construction of a 3.5km bulk pipeline from Inyaka WTW to Reservoir in Mandela	The existing pipeline is insufficient	100% Construction of a 3.5km bulk pipeline from Inyaka WTW to Reservoir in Mandela	R0 This project will be done in the next financial year	-	-	-	-	-	-



Vote	Functional area/projects	Objective	KPI/Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Rehabilitation of 6500 square metre tarred streets in Dwarssloop	To provide water to the residents of Bushbuckridge	% Rehabilitation of 6500 square metre tarred streets in Dwarssloop	Gravel road	100% completion Rehabilitation of 6500 square metre tarred streets in Dwarssloop	R5 000 000	Rehabilitation of 6500 square metre tarred streets in Dwarssloop, Thulamahashe, Sharale and Mkhuhlu					
	Project planning Paving of Internal streets in Marite	Provide safe and accessible roads	Approval of Paving of internal streets plans for Marite	Gravel roads	Approval of Paving of internal streets plans for Marite	R0	This project will be done in the next financial year					

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Project planning Paving of internal streets in Acornhoek	Provide safe and accessible roads	Approval of plans for Paving of internal streets in Acornhoek	Gravel roads	Approval of plans for Paving of internal streets in Acornhoek	R0 This project will be done in the next financial year	-					-
	Project planning Paving of internal streets in Matsikeysane	Provide safe and accessible roads	Approval of plans for Paving of internal streets in Matsikeysane	Gravel roads	Approval of plans for Paving of internal streets in Acornhoek	R0 This project will be done in the next financial year	-					-
	Project planning Paving of internal streets in Casteel	Provide safe and accessible roads	Approval of plans for Paving of internal streets in Casteel	Gravel roads	Approval of plans	R0 This project will be done in the next financial year	-					-

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Project planning Paving of internal streets in Agincourt	Provide safe and accessible roads	Approval of plans for Paving of internal streets in Agincourt	Gravel roads	Approval of plans	R0 This project will be done in the next financial year	-					-
	Project planning Paving of internal streets in Hluuvukani	Provide safe and accessible roads	Approval of plans for Paving of internal streets in Hluuvukani	Gravel roads	Approval of plans	R0 This project will be done in the next financial year	-					-
	Project planning Paving of internal streets in Lilydale	Provide safe and accessible roads	Approval of plans for Paving of internal streets in Lilydale	Gravel roads	Approval of plans	R0 This project will be done in the next financial year	-					-

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Construction of Sport Fields phase 2 in Casteel	To provide Access to sport, culture and recreation in Casteel	Approved Technical Report and Designs for Sport Fields phase 2 in Casteel	Phase 1 was done	100% complete	R0 This project will be done in the next financial year	-					
	Construction of Sport Fields in Hluvukani	To provide Access to sport, culture and recreation in Hluvukani	% of construction progress for Sport Fields in Hluvukani	No of Sports field	100% complete	R0 This project will be done in the next financial year	-					
	Construction of a Hall at thulamahashe	To provide access to a Community Hall for Thulamahashe	% of Designs Completed for Hall at thulamahashe	-	100% Designs Complete	R0 This project will be done in the next financial year	-					

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Municipal Buildings classroom	To promote an effective and affordable transport system in	% Completion of Classrooms for traffic station at shatale	-	30% Construction progress of Traffic Station	R0 This project will be done in the next financial year	-					-
	Municipal Buildings DLTC	To promote an effective and affordable transport system in	% Completion of Fencing and Construction of Acornhoek DLTC New Offices, Strong Room and Guard Room	New project	30% Fencing and Construction of Acornhoek DLTC New Offices, Strong Room and Guard Room	R0 This project will be done in the next financial year	-					-

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
						Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure			
	Municipal Buildings traffic station Acornhoek	To promote an effective and affordable transport system in	% Completion of a Traffic Station Acornhoek	New Project	30% Construction progress of Traffic Station Acornhoek	R0 This project will be done in the next financial year	-					-
	Municipal Buildings DLTC Hluvkani	To promote an effective and affordable transport system in	% Completion of DLTC Hluvkani Phase 2	-	100% Completion of DLTC Hluvkani Phase 2	R2 000 000	50% Completion of DLTC Hluvkani Phase 2	Appointment of a contractor		50% construction progress		Progress report

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Municipal Buildings Traffic Office in Dwarasloop	To promote an effective and affordable transport system in	% Completion of a Traffic Offices at Dwarasloop	-	100 % Construction Progress of a traffic offices in Dwarasloop	R3 400 000	100 % Construction Progress of a traffic offices in Dwarasloop	90% construction in progress		100% complete		Appointment letter Payment Certificate BOQ Pictures
	Municipal Buildings Extension of Mhala DLTC	To promote an effective and affordable transport system in	% Completion of Extension of Mhala DLTC	Mhala DLTC is having limited space	80% Extension of Mhala DLTC	R0 This project will be done in the next financial year	-					-

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Municipal Buildings DLTC Mkhuhlu	To promote an effective and affordable transport system in	% Completion of a DLTC office in mkhuhlu	DLTC functions are done in the regional office	40% Construction Progress	R0 This project will be done in the next financial year	-					-
	Municipal Buildings and Public Transport Offices	To promote an effective and affordable transport system in	% Completion of public transport office	New project/unit	100% of public transport office	R0 This project will be done in the next financial year	-					-
	Water reticulation kumani	Provision of Water	% of completion Water reticulation kumani	New project	30% construction progress	R0 This project will be done in the next financial year	-					-



Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Water reticulation	Provision of Water	% of completion Water reticulation mambumbu, Zola, Songeni	New Projects	20% completion Water reticulation mambumbu, Zola, Songeni	R0 This project will be done in the next financial year	-					-
	Water reticulation	Provision of Water	% of completion Water reticulation Allandale A&B	New project	40% construction progress	R0 This project will be done in the next financial year	-					-
	Water reticulation	Provision of Water	% of completion Water reticulation East & Relani	New Project	100% construction progress	R0 This project will be done in the next financial year	-					-

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Water reticulation	Provision of Water	% of completion Water reticulation shatale	New Project	100% completion Water reticulation at shatale	R2 500 000	100% completion Water reticulation at shatale	90% construction in progress		100% complete		Report and completion certificate
	Water reticulation violetbank A& C	Provision of Water	% of completion Water reticulation Violetbank	New Project	100% completion Water reticulation Violetbank	R17 000 000	100% completion Water reticulation Violetbank	100% complete		100% complete		Progress report and completion certificate
	Water reticulation violetbank B	Provision of Water	% of completion Water reticulation violetbank B	New Project	100% completion Water reticulation violetbank B	R0	This project will be done in the next financial year					

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Water reticulation malvane	Provision of Water	% of completion Water reticulation malvane	New Project	100% completion Water reticulation malvane	R43 000 000	100% completion of the water reticulation of 2 500 households	80% construction in progress		100% complete		Progress report and completion certificates
	Water reticulation Mandela & Matenteng	Provision of Water	% of completion Water reticulation matenteng & mandela	New Project	40% completion Water reticulation Mandela & matenteng	R0	This project will be done in the next financial year	-				-
	Water reticulation Alexandria	Provision of Water	% of completion Water reticulation Alexandria	New Project	40% completion Water reticulation Alexandria	R0	This project will be done in the next financial year	-				-

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Water reticulation	Provision of Water	% of completion Water reticulation Carlton	New Project	100% completion Water reticulation Carlton	R29 000 000	100% completion of water reticulation	100% complete		100% complete		Progress report & completion certificate
	Water reticulation sandford	Provision of Water	% of completion Water reticulation Sandford	New Project	100% completion Water reticulation Sandford	R0 This project will be done in the next financial year	-					-
	Water reticulation marongwane	Provision of Water	% of completion Water reticulation Morongwane	New project	100% completion Water reticulation Morongwane	R27 550 000	100% completion Water reticulation Morongwane	90% construction progress		100% complete		Progress report & completion certificate

Vote	Functional area/projects	Objective	KPI/Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Approval of Water reticulation Goromani	Provision of Water	Approved Technical and design for Water reticulation at Goromani	New project	Approved Technical and design for Water reticulation at Goromani	R0 This project will be done in the next financial year	-					-
	Belfast Package plant	Provision of Water	% completion Belfast package plant	New project	40% completion Water reticulation Belfast	R8 000 000	To reach 40% completion Belfast package plant	20% construction in progress		40% construction in progress		Progress report
	Approval of Water reticulation welverdiend	Provision of Water	Approval of water reticulation designs welverdiend	New Project	Approval of water reticulation designs welverdiend	R0 This project will be done in the 2018/19	-					-

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Approval of Water reticulation designs Athol	Provision of Water	Approval of water reticulation designs Athol	New Projects	Approval of water reticulation designs Athol	R0 This project will be done in the next financial year	-					-
	Water reticulation	Provision of Water	% of completion of Water reticulation at Ludlow	60% construction progress	Completion of 40% for Ludlow water reticulation	R 12 826 213,13	To reach 100% completion of Ludlow water reticulation	80% construction progress		100% complete		Progress report
	Water reticulation Hluvalkani	Provision of Water	Approved designs for Water reticulation Hluvalkani	New project	Approved designs	R0 This project will be done in the next financial year	-					-

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
						Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure			
	Water reticulation	Provision of Water	Approved designs for Water reticulation at Hluvukani PHP	New project	Approved designs	R0 This project will be done in the next financial year	-	-	-	-	-	-
	Water reticulation Saselani	Provision of Water	% of completion for Water reticulation at Saselani	-	20% construction in progress for Water reticulation at Saselani	R0 This project will be done in the next financial year	-	-	-	-	-	-
	Water reticulation Benoni	Provision of Water	% of completion Water reticulation Benoni	New project	100% completion of Water reticulation Benoni	R6 000 000	100% completion of water reticulation in Benoni	100% complete	-	-	-	Progress report & completion certificate

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES	
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure		
	Water reticulation Newington	Provision of Water	Availability of approved designs	New Project	Availability of approved designs	R0 This project will be done in the next financial year	-	To reach 100% completion of Timbavati A Water reticulation by third quarter	To reach 100% completion of Timbavati A Water reticulation				Progress report and practical completion
	Water reticulation Timbavati A	Provision of Water	% of completion Water reticulation at Timbavati A	60% water reticulation done in 2015/16	Completion of 40% Water reticulation at Timbavati A	R7 000 000	To reach 100% completion of Timbavati A Water reticulation by third quarter	To reach 100% completion of Timbavati A Water reticulation					Progress report and practical completion



Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Water reticulation Timbavati C	Provision of Water	% of completion of Timbavati C Water reticulation	60% construction on progress done in 2015/16	Completion of 40% water reticulation at Timbavati C	R7 112 000	To reach 100% completion of Timbavati C Water reticulation by third quarter	100%	Complete of timbavati c	-	-	Progress report and practical completion
	Water reticulation	Provision of Water	% of completion of water reticulation at mannaelo & kgapamadi	New project	20 % of completion of water reticulation at mannaelo & kgapamadi	R0	This project will be done in the next financial year	-	-	-	-	-

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Water reticulation	Provision of Water	% of completion of water reticulation at khalanyoni, tsakani & Madlle	New project	20 % of completion of water reticulation at khalanyoni, tsakani & Madlle	R0 this project will be done in the next financial year	-	-	-	-	-	-
	Water reticulation	Provision of Water	% Completion of water reticulation at matsikitsane% Fenyane	New project	100% Completion of water reticulation at matsikitsane% Fenyane	R40 000 000	90% Completion of water reticulation at matsikitsane% Fenyane	80% construction in progress	-	90% construction in progress	-	Progress report
	Water reticulation	Provision of Water	% of completion of ceko water reticulation	New Project	20% Construction of ceko water reticulation	R0 projects will be done in the next financial year	-	-	-	-	-	-

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Water reticulation Burlington	Provision of Water	% of completion Water reticulation Burlington	Contractor appointed	100% completion progress Water reticulation Burlington	R20 000 000	100% completion of Burlington water reticulation	52% construction progress Water reticulation Burlington		100% complete		Progress report & completion certificate
	Water reticulation Happy Dam	Provision of Water	% completion Water reticulation at Happy Dam	95% water reticulation progress done 2015/16	Completion of 5% Water reticulation at Happy Dam	R1 770 200	To reach 100% completion of Happy Dam water reticulation	100% complete		-		Completion Certificate
	Water reticulation	Provision of Water	% Completion Water reticulation at Mandela	95% water reticulation progress done 2015/16	Completion of 5% Water reticulation at Mandela	R 2 495 133,08	To reach 100% completion of Mandela water reticulation	100% complete		-		Progress report & Completion Certificate

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Water reticulation	Provision of Water	% Completion Water reticulation at Mathipe	93% water reticulation on progress done 2015/16	Completion of 7%	R 4 875 593,65	To reach 100% of water reticulation in Mandiyani	100% construction progress		-		Practical completion certificate
	Water reticulation	Provision of Water	% completion Water reticulation at Mathipe	90% water reticulation on progress done 2015/16	Completion of 10%	R 1 265 829,53	To reach 100% of water reticulation in Mathipe	100% construction progress		100% complete		Progress report & Completion certificate
	Water reticulation	Provision of Water	% Completion Water reticulation at Tel Aviv	80% water reticulation on progress done 2015/16	20% Completion Water reticulation at Tel Aviv	R 6000 000,00	To reach 100% of water reticulation in Tel Aviv	90% construction progress		100% complete		Progress report

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
	Water reticulation	Provision of Water	% completion of Water reticulation at Tekamahala	65% water reticulation progress done 2015/16	Completion of 35% water reticulation Tekamahala	R 3 691 443,77	To reach 100% of water reticulation in Tekamahala	95% construction progress	-	100% complete	-	Progress report & Completion certificate
	Water reticulation	Provision of Water	% completion of Water reticulation at Timbavati A	90% water reticulation progress done 2015/16	Completion of 10% water reticulation Timbavati A	-	-	-	-	-	-	Completion certificate
	Water reticulation	Provision of Water	% completion of Water reticulation at Timbavati B	90% water reticulation progress done 2015/16	Completion of 10% water reticulation Timbavati B	-	-	-	-	-	-	Completion certificate

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
						Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure			
	Water reticulation	Provision of Water	% completion of Water reticulation at Jim brown	70% water reticulation on progress done 2015/16	Completion of 30% water reticulation at Jim brown	R 4 161 751,18	To reach 100% completion of Jim Brown water reticulation	100% complete	-	-	-	Completion certificate
	Water reticulation	Provision of Water	% completion of water reticulation at Dummies A	95% water reticulation on progress done 2015/16	Completion of 5% water reticulation	R 2 650 483,09	To reach 100% completion of Dummies A water reticulation	100% complete	-	-	-	Completion certificate
	Water reticulation	Provision of Water	% of completion Water reticulation at Acornhoek	90% water reticulation on progress done 2015/16	Completion of 10% water reticulation	R 28 825 182,69	To reach 100% completion of Acornhoek water reticulation	100% complete	-	-	-	Completion certificate

Vote	Functional area/ projects	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3		Quarter 4		POES
						Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure			
	Water reticulation	Provision of Water	% completion of Water reticulation at Cargo inn	90% water reticulation progress done 2015/16	Completion of 10% Water reticulation at Cargo inn	R 2 336 864,00	Completion of 10% Water reticulation at Cargo inn	100% complete				Completion certificate

7. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT 10%)

7.1 MUNICIPAL MANAGER

Functional Area	Strategic objective as per IDP	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary / adjusted budget	Revised Target	Quarter 3	Quarter 4	Enabler	POEs
SDBIP	Ensure compliance	Availability of SDBIP and 4 quarterly Reports	SDBIP 2015/2016 Developed and adopted on time. Quarterly reports done and submitted to stakeholders	Develop/ approval of the 2016/2017SDBIP within time frame and 4 SDBIP implementation reports	-	Develop/ approval of the 2016/2017SDBIP within time frame and 4 SDBIP implementation reports	Consolidate and Submit 3 <sup>rd</sup> Quarter Report To Council ,COGTA and Treasury	Consolidate and Submit 4 <sup>th</sup> Quarter Report to Council, COGTA and Treasury	Alignment of IDP and budget	SDBIP, Council resolution, publication notice and letters of submission



Functional Area	Strategic objective as per IDP	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary / adjusted budget	Revised Target	Quarter 3	Quarter 4	Enabler	POEs
							Projection & budget	Projection & budget		
Performance plans	Proper Alignment Of SDBIP with employees compacts	Availability of performance plan & Number of assessments conducted	SDBIP Was Fully Cascaded	Development of Performance Plans For directors and managers reporting to office of MM.	-	Development of Performance Plans For directors and managers reporting to office of MM.	Conduct 1 performance assessment	Conduct 1 performance assessment	Availability of SDBIP	Performance plans and review 4 reports and attendance register
PMS automation	To develop a PMS that is effective and electronic	Development of terms and reference and do design and development of PMS electronically	Manual PMS system	-	R500 000	Bench marking/ Development of terms and reference and do design and development of PMS electronic system	Bench marking Develop terms of reference	Do PMS automation designs and development	Approval of benching	Benchmarking approval and TOR on PMS System

Functional Area	Strategic objective as per IDP	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary / adjusted budget	Revised Target	Quarter 3	Quarter 4	Enabler	POEs
							Projection & budget	Projection & budget		
Annual report	Reported information to consolidated and made available	Availability of Draft Annual Report	Annual Report 2014/2015 Developed and adopted on the 22 Jan 2015	Consolidation of the draft Annual Report 2015/2016 by August and ensure that the final is adoption by January 2016	-	Consolidation of the draft Annual Report 2015/2016 by August and ensure that the final is adoption by January 2016	Adoption of the final Annual report by January 2017	-	Availability of AFS and Annual performance report	Report and council resolution.
Performance agreement	Ensure performance management system compliance	Signing of performance agreements within timeframe	4 Performance agreements 2015/16 developed and signed by directors on time	Development of 6 Performance agreements for S56 employees and MM and ensure that they sign within the timeframe. submit agreement to COGTA by July 2016	-	Development of 6 Performance agreements for S56 employees and MM and ensure that they sign within the timeframe. submit agreement to COGTA by July 2016	-	-	Availability of SDBIP	Performance Agreements and publication notice and council resolution

Functional Area	Strategic objective as per IDP	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary / adjusted budget	Revised Target	Quarter 3	Quarter 4	Enabler	POEs
							Projection & budget	Projection & budget		
IDP public participations	To have proper community participation in IDP	Number of IDP public participation to be conducted	13 IDP Public participation were conducted during 2015/16 F/Y	13 IDP Public participation to be conducted	-	13 IDP Public participation to be conducted	-	Conduct 4 public participation	Availability of the speaker and executive mayor	Advert, Agenda, attendance register
IDP process plan	To comply with IDP legislative requirements	Develop the IDP process plan and submit to council by end of August 2016	2016/17 IDP process plan developed and submitted to council by August 2015	Develop the IDP process 2017/18 plan and submit to council by end of August 2016	-	Develop the IDP process 2017/18 plan and submit to council by end of August 2016	-	-	EDM framework and council sittings	Process plan, council resolution

Functional Area	Strategic objective as per IDP	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary / adjusted budget	Revised Target	Quarter 3	Quarter 4	Enabler	POEs
							Projection & budget	Projection & budget		
Sectoral plans	Ensure review of sector plan	Number of sectoral plans to be reviewed.	The municipality is having 10 sectoral plans by 2015/16 F/Y	Review of 3 sectoral plans (LED strategy, SDF and Disaster management plan).	-	Review of 3 sectoral plans (LED strategy, SDF and Disaster management plan).	-	-	Management support	Sectoral plans and council resolutions
Development of IDP	To establish 1 year service delivery plan	Ensure that IDP is aligned with legislation framework	2016/17 IDP developed and adopted by 31 May 2016	Develop the 2017/2018 IDP by fourth Quarter 2016/17 F/Y	-	Develop the 2017/2018 IDP by fourth Quarter 2016/17 F/Y	-	Develop the 2017/2018 IDP by fourth Quarter 2016/17 F/Y	Management support and council support	IDP documents, council resolution, letters of submitting and publication notices
Risk management	Risk assessment on both strategic and operation assessment	Adherence and compliance on risk relevant legislations	Operational risk assessment done for 2015/16	Monitor the Compliance of operational risk register	-	Monitor the Compliance of operational risk register	Quarterly report	Quarterly report	Management support	Operational risk reports

Functional Area	Strategic objective as per IDP	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary / adjusted budget	Revised Target	Quarter 3	Quarter 4	Enabler	POES
							Projection & budget	Projection & budget		
Risk implementation plan	Ensure compliance of risk management framework	Approved risk management implementation plan	2015/2016 Risk implementation plan developed	Development of risks implementation plan and submit to audit committee by second quarter	-	Development of risks implementation plan and submit to audit committee by second quarter	-	-	Management support	Implementation plan and AC minutes
Risk management policy development and review	To ensure that all relevant policy documents are developed and reviewed timeously for the proper running of IA.	Reviewed charter, policy, RC charter & manual approved by the Risk Committee.	Reviewed charter, policy, RC charter & manual approved by the Audit committee	Review of charter, policy, RC charter & procedure manual (risk management strategy) approved by council	-	Review of charter, policy, RC charter & procedure manual (risk management strategy) approved by council	-	-	Risk committee and Audit Committee Support	charter, policy/strategy, RC charter & procedure manual and approval letters
Regional offices	Management of operational	Provide support and monitor the	Performance of regional office	Provide support to 11 regional offices and	-	Provide support to 11 regional offices and	Provide support and	Provide support and conduct	directorate support	assessment reports, attendance

Functional Area	Strategic objective as per IDP	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary / adjusted budget	Revised Target	Quarter 3	Quarter 4	Enabler	POEs
							Projection & budget	Projection & budget		
	functions of the municipality	effectiveness of regional office	supported and monitored on the quarterly basis using performance plans	conduct quarterly performance assessment		Conduct quarterly performance assessment	conduct quarterly performance assessment	quarterly performance assessment		register and minutes

7.1.1 PERFORMANCE PLAN INTERNAL AUDIT

KPA	Objective	KPI/ Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs

					Budget	Projected & Budget	Projected & Budget	Projected & Budget	Projected & Budget	Audit Committee Support	IA charter, IA policy, AC charter & IA manual approved by the Audit Committee
Internal Audit policy development and review	To ensure that all relevant policy documents are developed and reviewed timely for the proper running of IA	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee with the IIA standards	Review of IA charter, IA policy, AC charter & IA manual approved by the Audit Committee		Review of IA charter, IA policy, AC charter & IA manual approved by the Audit Committee					
Strategic plan & annual plan	Ensure that the three year strategic plan and the 2015/2016 annual plans developed	2016/2017 annual plan and three year strategic plan approved by the Audit Committee	Internal Audit plan approved and implemented	Developed 2016/2017 annual plan and three year strategic plan approved by		Developed 2016/2017 annual plan and three year strategic plan approved by the Audit Committee				Audit Committee Support	Reports





KPA	Objective	KPI/ Measure ment	Baseline	Annual Target	Quarter				Enabler	POEs	
					Budget	Quarter 1	Quarter 2	Quarter 3			Quarter 4
Follow up reviews on previous queries raised	Ensure that management addresses weaknesses raised by the AG & IA	Submitted reports to management, the Audit Committee and Council on a quarterly basis	Quarterly reports to management and AC performed for all quarters in 2015/16 financial year.	Follow up reviews on previous queries raised						Management Support	Reports
					Budget	Projected & Budget	Projected & Budget	Projected & Budget	Projected & Budget		
Perform	To ensure that the Municipality's performance management system is audited as	Reports at the end of each quarter on the status of internal control with regards	5 PMS audits conducted and report issued for the 2015/16 financial year.	Perform management reports.	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Template	Reports	

KPA	Objective	KPI/ Measure ment	Baseline	Annual Target	Budget				Enabler	POEs
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	required by the MSA & Performan ce regulation s.	the performa nce managem ent. system								
					Projected & Budget	Projected & Budget	Projected & Budget	Projected & Budget		

7.2 SDBIP MUNICIPAL MANAGER

Vote No	Description	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Projected	Projected	Projected	Projected

008/044/0385	Official functions	150 000	37 500	37 500	37 500	37 500	37 500
088/044/0392	Refreshments	135 000	33 750	33 750	33 750	33 750	33 750
088/044/0400	Special services	2 117 000	529 250	529 250	529 250	529 250	529 250
088/044/0466	Risk management	250 000	62 500	62 500	62 500	62 500	62 500
004/044/0475	Audit Committee Allowance	306 000	76 500	76 500	76 500	76 500	76 500
	Pro Audit software	100 000	25 000	25 000	25 000	25 000	25 000

	Membership	105 000	26 250	26 250	26 250	26 250	26 250
	Operational Support Mkhuhlu Regional Office	150 000	37 500	37 500	37 500	37 500	37 500
	Operational Support Lillydale Regional Office	150 000	37 500	37 500	37 500	37 500	37 500
	Operational Support Maritz Regional Office	150 000	37 500	37 500	37 500	37 500	37 500
	Operational Support Maviljan Regional Office	150 000	37 500	37 500	37 500	37 500	37 500
	Operational Support Dwarisloop Regional Office	150 000	37 500	37 500	37 500	37 500	37 500

	Operational Support Shatzle Regional Office	150 000	37 500	37 500	37 500	37 500	37 500
	Operational Support Thulamashane Regional Office	150 000	37 500	37 500	37 500	37 500	37 500
	Operational Support Castiel Regional Office	150 000	37 500	37 500	37 500	37 500	37 500
	Operational Support Acorhoek Regional Office	150 000	37 500	37 500	37 500	37 500	37 500
	Operational Support- Hluvhukani Regional Office	150 000	37 500	37 500	37 500	37 500	37 500
	Operational Support Angicourt Regional Office	150 000	37 500	37 500	37 500	37 500	37 500





8. CONCLUSION

The purpose of the third quarter performance report is to make possible for the relevant stakeholder groups to evaluate progress made by the municipality towards achieving its vision and mission. This report has been consolidated in line with the Revised SDBIP 2016/2017.

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

9. AUTHORISATION

TITLE	INITIALS AND SURNAME	COMMENTS	SIGNATURE	DATE
Executive Mayor	C.S NXUMALO	Approved		2017/04/30
Municipal Manager	C LISA	Approved		2017/04/30