



TOP LAYER SDBIP 2017/2018

This Municipal SDBIP was produced from the Office of the Municipal Manager in terms of section 53 of MFMA. It reflects all performance related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and MFMA for the period 1 July 2017 to 30 June 2018. Information contained in this publication was provided by the various departments.

Every effort was made to ensure that facts are correct.

Table of Contents

<i>Table of Contents</i>	2
1. INTRODUCTION	3
2. LEGISLATIVE MANDATES	4
3. TIMING AND METHODOLOGY FOR PREPARATION OF THE SDBIP	4
4. BUDGET IMPLEMENTATION PLAN FOR 2017/2018	4
5. TOP LAYER SDBIP	6
5.1 KEY PERFORMANCE AREAS	14
6. TOP LAYER SDBIP: KPA	15
6.1 KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (15% WEIGHT)	15
6.2 KPA: LOCAL ECONOMIC DEVELOPMENT (LED) 20% WEIGHT	17
6.3 KPA: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY (WEIGHT 30%)	22
6.4 KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (WEIGHT 25%)	30
6.5 KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT 10%)	33
7. CONCLUSION	35

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 ensure service delivery continuity for the next term. Through the 2017/2018 institutional SDBIP, the Municipality has translated its strategic objective into an implementable plan that seeks to align its priorities, the service delivery needs of communities, and the annual budget.

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

As an effective management tool, the 2017/2018 SDBIP consolidates the planning and performance management processes for the institution. It outlines the key performance indicators and targets associated with the municipality's as aligned to the 2017/2018 IDP review. The document is a critical part for planning, implementation and monitoring, ensuring alignment between the municipality's vision and mission.

In terms of section 1 of the MFMA, it states 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 2017/2018

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

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

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

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

4.1 REVENUE COLLECTION PLAN

The budget implementation component of the SDBIP, circular 13 requires a break down by monthly projections of revenue for each source and monthly projections of capital expenditure and operational expenditure and revenue for each vote.

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

Inventory Adjustment Account					
Vote 2 - Dept. 002 - Corporate Services	3 106	3 292	-	-	3 490
Office Rental	135	143			151
Rent Received House	251	266			262
Site Rental	472	500			530
Hire of Water Tanker	28	30			32
Rubble Removal	4	5			5
Sundry Income	281	298			316
Disposal of Containers	26	27			29
Tender Documents	506	536			568
Site Transfer Fee	98	104			110
Photo Copies	70	74			79
Proof of Residence Service	1 100	1 166			1 236
Admin Fee	47	50			53
Amendment of Names	25	26			28
Bond Fee	24	26			28
Reconnection Fee Resident	39	41			44
Vote 3 - Dept. 005 - Economic Development, Planning & Environmental	6 124	6 536	-	-	6 981
Business Licensing	735	772			815
Billboards	169	179			189
Land use application	100	107			114
Site Demarcations	50	54			57
Site Development plan	20	21			23
Rezoning and zoning	10	11			11
Township establishment	15	16			17
Consent use	5	5			6

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

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

4.2 MONTHLY PROJECTIONS OF REVENUE FOR EACH SOURCE

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

Revenue by Vote R000	Current Year 2017/2018	JULY	AUGUST	SEP	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE
Vote 1 - Dept. 001 - Budget & Treasury Office	265 638												
Interest on Investments	15 010	1 251	1 251	1 251	1 251	1 251	1 251	1 251	1 251	1 251	1 251	1 251	1 251
Interest On Outstanding Debtors	55 000	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583
Database Registration	88	7	7	7	7	7	7	7	7	7	7	7	7
Gains loss on Sales of Assets	750	63	63	63	63	63	63	63	63	63	63	63	63
Rates Rebate Resident	(6 163)	(514)	(514)	(514)	(514)	(514)	(514)	(514)	(514)	(514)	(514)	(514)	(514)
Property Rates													
Agricultural	285	24	24	24	24	24	24	24	24	24	24	24	24
Business & commercial	25 557	2 130	2 130	2 130	2 130	2 130	2 130	2 130	2 130	2 130	2 130	2 130	2 130
Protected area business	21 875	1 823	1 823	1 823	1 823	1 823	1 823	1 823	1 823	1 823	1 823	1 823	1 823
State owned	124 482	10 374	10 374	10 374	10 374	10 374	10 374	10 374	10 374	10 374	10 374	10 374	10 374
Protected area residence	2 944	245	245	245	245	245	245	245	245	245	245	245	245
Public benefit	73	6	6	6	6	6	6	6	6	6	6	6	6
Residence	18 875	1 573	1 573	1 573	1 573	1 573	1 573	1 573	1 573	1 573	1 573	1 573	1 573
Vacant stand	4 307	359	359	359	359	359	359	359	359	359	359	359	359
Industrial property	2 555	213	213	213	213	213	213	213	213	213	213	213	213
Vote 2 - Dept. 002 - Corporate Services	3 106												
Office Rental	135	11	11	11	11	11	11	11	11	11	11	11	11
Rent Received House	251	21	21	21	21	21	21	21	21	21	21	21	21
Site Rental	472	39	39	39	39	39	39	39	39	39	39	39	39
Hire of Water Tanker	28	2	2	2	2	2	2	2	2	2	2	2	2

Rumble Removal	4	0,33	0,33	0,33	0,33	0,33	0,33	0,33	0,33	0,33	0,33	0,33	0,33
Sundry Income	281	23	23	23	23	23	23	23	23	23	23	23	23
Disposal of Containers	26	2	2	2	2	2	2	2	2	2	2	2	2
Tender Documents	506	42	42	42	42	42	42	42	42	42	42	42	42
Site Transfer Fee	98	8	8	8	8	8	8	8	8	8	8	8	8
Photo Copies	70	6	6	6	6	6	6	6	6	6	6	6	6
Proof of Residence Service	1 100	92	92	92	92	92	92	92	92	92	92	92	92
Admin Fee	47	4	4	4	4	4	4	4	4	4	4	4	4
Amendment of Names	25	2	2	2	2	2	2	2	2	2	2	2	2
Bond Fee	24	2	2	2	2	2	2	2	2	2	2	2	2
Reconnection Fee Resident	39	3	3	3	3	3	3	3	3	3	3	3	3
Vote 3 - Dept. 005 - Economic Development, Planning & Environmental	6 124												
Business Licencing	735	61	61	61	61	61	61	61	61	61	61	61	61
Billboards	169	14	14	14	14	14	14	14	14	14	14	14	14
Land use application	100	8	8	8	8	8	8	8	8	8	8	8	8
Site Demarcations	50	4	4	4	4	4	4	4	4	4	4	4	4
Site Development plan	20	2	2	2	2	2	2	2	2	2	2	2	2
Rezoning and zoning	10	0,83	0,83	0,83	0,83	0,83	0,83	0,83	0,83	0,83	0,83	0,83	0,83
Township establishment	15	1	1	1	1	1	1	1	1	1	1	1	1
Consent use	5	0,42	0,42	0,42	0,42	0,42	0,42	0,42	0,42	0,42	0,42	0,42	0,42
Sale of land	5 000	417	417	417	417	417	417	417	417	417	417	417	417
Printing of Maps	20	2	2	2	2	2	2	2	2	2	2	2	2
Vote 4 - Dept. 006- Community Support Services	504												
Library Membership Fees & Fines	23	2	2	2	2	2	2	2	2	2	2	2	2
Fire prevention													
Flammables - fireworks, gas, substances	10	1	1	1	1	1	1	1	1	1	1	1	1
Occupancy compliance certificate	5	0,42	0,42	0,42	0,42	0,42	0,42	0,42	0,42	0,42	0,42	0,42	0,42
Penalties - By Law enforcers													
Hire of Community Halls	56	5	5	5	5	5	5	5	5	5	5	5	5
Rent Received Chairs	10	1	1	1	1	1	1	1	1	1	1	1	1
Rent Received Stadium	180	15	15	15	15	15	15	15	15	15	15	15	15
Rent Received Clubhouse	28	2	2	2	2	2	2	2	2	2	2	2	2
Rent Received Tent	7	0,58	0,58	0,58	0,58	0,58	0,58	0,58	0,58	0,58	0,58	0,58	0,58
Rent Received Cell Phone towers	112	9	9	9	9	9	9	9	9	9	9	9	9

	73	6	6	6	6	6	6	6	6	6	6	6	6	6	6
Cemetery															
Vote 8 - Dept. 013 - Community Support Services - Traffic	24 256														
Traffic Income Licensing	11 473	956	956	956	956	956	956	956	956	956	956	956	956	956	956
Fines	2 756	230	230	230	230	230	230	230	230	230	230	230	230	230	230
Income for Agency Service (Vehicle Registration & Licensing Registering authority 20%)	10 027	836	836	836	836	836	836	836	836	836	836	836	836	836	836
Vote 9 - Dept. 014 - Technical Services - Public Works	562														
Plan Approval Business	441	37	37	37	37	37	37	37	37	37	37	37	37	37	37
Plan Approval Residential	121	10	10	10	10	10	10	10	10	10	10	10	10	10	10
Vote 10 - Dept. 015 - Technical Services - Water	59 636														
Water Basic Residential	10 700	892	892	892	892	892	892	892	892	892	892	892	892	892	892
Fixed Charge Residential	8 532	711	711	711	711	711	711	711	711	711	711	711	711	711	711
Water Rebate 6KL Free	(622)	(52)	(52)	(52)	(52)	(52)	(52)	(52)	(52)	(52)	(52)	(52)	(52)	(52)	(52)
Water Consumption Business	39 259	3 272	3 272	3 272	3 272	3 272	3 272	3 272	3 272	3 272	3 272	3 272	3 272	3 272	3 272
Water Connection Business	1 468	122	122	122	122	122	122	122	122	122	122	122	122	122	122
Water Connection Resident	249	21	21	21	21	21	21	21	21	21	21	21	21	21	21
Reconnection Fee	26	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Meter Maintenance	26	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Vote 11 - Dept. 016 - Technical Services - Roads	70														
Way leave	70	6	6	6	6	6	6	6	6	6	6	6	6	6	6
Vote 12 - Dept. 017 - EDPE - Refuse	7 450														
Refuse Removal Business	1 850	154	154	154	154	154	154	154	154	154	154	154	154	154	154
Refuse Removal Residential	1 100	92	92	92	92	92	92	92	92	92	92	92	92	92	92
Refuse Removal Government	4 500	375	375	375	375	375	375	375	375	375	375	375	375	375	375
Vote 13 - Dept. 018 - Technical Services - Sewerage	6 831														
Basic Charges Sewer	3 392	283	283	283	283	283	283	283	283	283	283	283	283	283	283
Sewerage Rebate 6KL Free	(57)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Sewerage Blockage Fee	10	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9
Sewer Connection Resident	650	54	54	54	54	54	54	54	54	54	54	54	54	54	54

Sewer Business	1 235	103	103	103	103	103	103	103	103	103	103	103	103	103
Sewer Government	1 540	128	128	128	128	128	128	128	128	128	128	128	128	128
Honey Sucker Services(sucking of sludge)	61	5	5	5	5	5	5	5	5	5	5	5	5	5
Vote 14 - Dept. 020 - Municipal Works - PMU	120													
Penalties - Construction delays	120	10	10	10	10	10	10	10	10	10	10	10	10	10

5. TOP LAYER SDBIP

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

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

5.1 KEY PERFORMANCE AREAS

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

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

6. TOP LAYER SDBIP: KPA

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

Functional Area	Strategic objective as per IDP	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
Organisational structure	Assess the capacity of Bushbuckridge Local Municipality	Adopted organisational structure 2015/16	Organisational structure approved by Council still in use	-	-	Reviewal of 2017/18 organisational structure	Engage stakeholders	Submit draft organisational structure	Submit corrected organisational structure to Council	Performance of director corporate service	Organisational structure and council resolution
Security of Human resource and municipal assets	Enforce protection of employees and municipal assets	Compliance with SLA between BLM and Security companies	SLAs were not adequately enforced	Service level agreement for security service be fully enforced	Internal driven	Compliance with SLA between BLM and Security companies	Compliance with SLA between BLM and Security companies	Compliance with SLA between BLM and Security companies	Compliance with SLA between BLM and Security companies	Performance of director community services	Quarterly reports

Functional Area	Strategic objective as per IDP	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
Reviewal of indigent register	Provide free basic service to deserving beneficiaries	Reviewal of indigent register	Indigent register was not reviewed in 2016/17	Review the indigent register by November 2017	Internal driven	Projection	Projection	Projection	Projection	Performance of director community services and CFO	Indigent register 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	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enable	POE
						Projection	Projection	Projection	Projection		
Enhance Tourism Growth and development	Implementation of LED Strategy	No. of projects and initiatives supported	6 tourism projects and 1 programme done in 2016/17 F/Y	To develop business plans for tourism projects by June 2018	385 000	Bid processes to unfold	Bid processes to unfold	Appointment of the service provider	Draft and Final business plan to be tabled before council	Performance of the CFO	Feasibility studies and business plans approved by council
						2 projects to be supported (Huntington & Mlisi Resort)	2 Projects to be supported (Mangwazi & Mariepskop)	2 projects to be supported (Weigevonden Newington project)	2 projects to be supported (Manyeleti and Bushbuckridge Nature Reserve)	Performance of Director EDPE	Attendance register, programs and minutes
Small Medium Micro Enterprises (SMMEs) Development	Promote Public-Private Partnership	Number of SMME supported and type of support given	300 SMME supported by 2016/17	To have 100 SMME's supported by June 2018	265 000 00	25 SMME's supported (internally and externally)	25 SMME's supported (internally and externally)	25 SMME's to be supported (internally)	25 SMME's to be supported (internally)	Performance of Director EDPE	Attendance registers

Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enable	POE
						Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection		
		Developed and approved policies (investment policy, economic by-law, economic law, economic funding)	Requisition sent to supply chain and specification documents compiled	To develop funding policy, economic by-law and investment policy		Bid processes to unfold	Bid processes to unfold	Bid processes to unfold	and externally) Appointment of the service provider	and externally) Draft and Final policies to be tabled before council				Policy documents	
LED Awareness Programmes	Implementation of LED strategy	Number of awareness campaigns, training workshop conducted	9 awareness and workshops conducted	To have 6 LED programmes held by June 2018	Operational	2 programmes	No projection	2 programmes	2 programmes	2 programmes	2 programmes	2 programmes	Performance of Director EDPE	Attendance registers	
Stakeholder Coordination	Promote Public-Private-Partnership	Number of LED forums / other fora meetings held	15 LED fora meetings held 2015/16	To have 10 fora meetings held by June 2018	Operational	LED forum and BLTO meeting	LED forum and BLTO meeting	LED forum and BLTO meeting	2 fora meetings	2 fora meetings	2 fora meetings	2 for a meetings	Performance of Director EDPE	Minutes and attendance registers	

Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enable	POE
						Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection		
Agricultural Development	Implementation of LED strategy	Number of cooperatives, initiatives & schemes supported	7 cooperatives supported in 2016/17 financial year	To have 2 cooperatives supported by June 2018	455 000	No projection	2 cooperative supported - Zeleni disabled coop and Xanthia Agriccoop.	1 cooperative to be supported	No projection	Performance of Director EDPE	Reports and attendance registers				
						2 projects (Champaign, Dingledale and Newforest)	2 Projects supported (Agricpark and Agroprocesssing hub)	2 projects supported (Zoeknog and Allandale)	3 project supported (Phukani /Hoxani, Saringwa and Motlomobe)	Performance of Director EDPE	Reports and attendance registers				
		Projects implementation in line with CWP Business Plan	Business plan developed for 2016/2017	100% support and monitoring for the implementation of the CWP business	Operational	100% support for the implementation of the CWP programme	100% support for the implementation of the CWP programme	100% support for the implementation of the CWP programme	100% support for the implementation of the CWP programme	Performance of Director EDPE	Programs and Minutes				

Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enable	POE
						Projection		Projection		Projection		Projection			
				plan(project s on: health, environmen t, education, agriculture and constructio n)											
Implementation of the LED Strategy – JOB CREATION	Implementation of LED strategy	Number of jobs created through implementation of LED initiatives and projects	1501 jobs created by June 2016/2017	To have 2000 jobs created by June 2018	N/A	500 jobs to be created by June 2018	500 jobs to be created by June 2018	500 jobs to be created by June 2018	500 jobs to be created by June 2018	500 jobs to be created by June 2018	500 jobs to be created by June 2018	500 jobs to be created by June 2018	500 jobs to be created by June 2018	Performance of Director EDPE	List of jobs created
LED Strategy Reviewal	Implementation of LED strategy	Reviewal of the LED strategy	2010-14 LED Strategy	To have a reviewed LED strategy by June 2018	65 000	Stakeholder consultation R0 000	Consolidation of inputs and draft strategy R0 000	Presentation of draft strategy to council	Final draft strategy and adoption by council	Performance of Director EDPE	Reports				

Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enable	POE
						Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection		
BBR local Economic Development Agency	Implementation of LED strategy	Approved economic development agency	Lack of implementation tool for key economic projects	Established Economic Development Agency by June 2018	1 390 000	Stakeholder consultation on the feasibility study of the agency and a report to council.	Establishing the municipal entity (registration and appointment of Board of Directors)	Establishing the municipal entity (drafting policies governing the agency)	Establishing the municipal entity (appointment of the CEO and the executive team.)	LED Strategy	Copy of the BEDA registration certificate				

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

Vote	Functional area	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projected	Projected	Projected	Projected		
	Road and stormwater	Construction of roads, culvert bridges stormwater, ater, rehabilitation of streets, walkways and road signs	Provision of Roads, bridges and storm water infrastructure	Number of Road and storm water project to be monitored	Insufficient road infrastructure	Monitor the implementation of 14 Road and storm water projects to be monitored	R17 950 000	3 Road and storm water projects to be monitored	4 Road and storm water projects to be monitored	4 Road and storm water projects to be monitored	3 Road and storm water projects to be monitored	Performance of director Technical	Progress report and completion certificates

Vote	Functional area	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POEs	
								Projected	Projected	Projected	Projected	Enabler	POEs
	Project planning Paving of internal streets	Ensure implementation of IDP priorities	Provide safe and accessible roads and bridges	Number of projects with MIG approvals	No MIG approvals	MIG approval for 7 projects	R3 500 000	Appointment of a consultant	Technical report drafted and MIG Business	Designs approved	MIG approval	Performance of director Technical	MIG Approval
	Sanitation	Ensure implementation of IDP priorities	Environmentally friendly and appropriate hygienic standards	Number of sanitation projects	2 sanitation projects were completed	To complete 3 sanitation projects	R18 200 000	Appointment of service providers	Implementation on phase	Implementation phase	3 projects complete	Performance of director Technical	Progress report and Completion Certificate

Vote	Functional area	Strategic objectives as per the IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
	Municipal Infrastructure Grant	Monitoring the implementation of capital projects and services	Compliance with the conditions of the grant (MIG)	Number of reports	12 reports	12 reports to be submitted	None	3 Reports	3 reports	3 reports	3 reports	Performance of director Technical	DORA Reports
	Sports	Access to sport, culture and recreation	Provision of sports facilities	Number of sports facilities		100% completion of 2 sports facilities	R13 900 000	Appointment of Consultants	Appointment of Contractors & 20% construction progress	70% construction progress	100% Completion	Performance of director Technical	Copy of appointment letter Progress report Completion certificate

Vote	Functional area	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projected	Projected	Projected	Projected		
	Bushbuckridge Regional Land Fill	Ensure implementation of IDP priorities	Provide access to decent sanitation	% of construction Progress	0% completion	Construction in Regional landfill (Palisade fencing and Guard room)	R 15 500 000.00	20% construction progress	40% construction progress	70% construction progress	100% construction progress	Performance of director Technical	Copy of appointment letter Progress report Completion certificate
	Financial Management	Solicit additional funding for infrastructural development and services	Provision of basic infrastructure funding	% expenditure	100% MIG expenditure in 2017/2018	100% MIG expenditure planned	R 394 080 000.00	25% MIG expenditure	50% MIG expenditure	75% MIG expenditure	100% MIG expenditure	Performance of director Technical and CFO	DORA Report

Vote	Functional area	Strategic objectives as per the IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projected	Projected	Projected	Projected		
	Financial Management	Water Services Infrastructure Grant	Provision of Water Infrastructure funding (Water Services Infrastructure Grant, WSIG)	% expenditure	100% WSIG expenditure in 2016/17	Ensure 100% expenditure on WSIG projects	R 110 000.00	20% expenditure on WSIG projects	65% expenditure on WSIG projects	80% expenditure on WSIG projects	100% expenditure on WSIG projects	Performance of director Technical and CFO	Progress report
	Financial Management	Regional Infrastructure Grant	Provision of Bulk Infrastructure funding (RBIG)	% expenditure	100% RBIG expenditure in 2016/17	100% RBIG expenditure in 2017/18	R 3 000 000.00	10% RBIG expenditure 1 st quarter	60% RBIG expenditure 2 nd quarter	80% RBIG expenditure 3 rd quarter	100% RBIG expenditure 3 rd quarter	Performance of director Technical and CFO	Monthly Report

Vote	Functional area	Strategic objectives as per the IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projected	Projected	Projected	Projected		
	Financial Management	Department of Energy Electrification grant	Provision of Electricity connections	% expenditure	100% DoE expenditure in 2016/17	100% DoE expenditure in 2017/18	R 5 000 000.00	10% DoE expenditure in the 1 st quarter	60% expenditure in the 2 nd quarter	80% expenditure in the 3 rd quarter	100% expenditure in the 4 th quarter	Performance of director Technical and CFO	Monthly Report
	Water	Construction of water infrastructure (Reticulation, Bulk and maintenance)	To provide water to the residents of Bushbuckridge	Number of water infrastructure project to be monitored	25 water projects were monitored in 2016/2017	Monitor the progress of 30 water projects	R417 800 000	Monitoring 30 water projects to be at 25%	Monitoring 30 water projects to be at 50%	Monitoring 30 water projects to be at 75%	Monitoring 30 water projects to be at 100%	Performance of director Technical and PMU	Progress report and completion certificates

Vote	Functional area	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projected	Projected	Projected	Projected		
	Electrification of households for municipal projects	Ensure implementation of IDP priorities	Electrification of households	Number of households electricity connected to be monitored	145 380 households have access to electricity while 1340 are without	322 households electricity connected progress to be monitored	R5 000 000	Appointment of Contractors and monitoring 322 households electricity connected progress to be at 20%	Monitoring 322 households electricity connected progress to be reaching 50%	Monitoring 322 households electricity connected progress to be reaching 80%	Monitoring 322 households electricity connected progress to be reaching 100%	Performance of director technical	Progress reports and monitoring report

Functional area/projects	Strategic objectives as per IDP	KPI/ Measurement	Baseline	Annual target	Ordinary Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POEs
						Projection	Projection	Projection	Projection	
						Projection	Projection	Projection	Projection	

6.4 KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (WEIGHT 20%)

Functional Area	Strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
							Projection	Projection	Projection	Projection		
Credible budget	Conduct constant monitoring of municipal services	Credible Budget adjustment based on 6 months performance	Ensure credible and timeous adoption of budget	2016/17 Budget was credible	Ensure credible and timeous adoption of budget	Internal driven	Ensure credible and timeous adoption of 2017/18 budget			Ensure credible and timeous adoption of 2018/19 budget	Performance of the CFO	Council resolution and minutes of budget steering committee
							Develop schedule to monitor all financial compliance and Quarterly update report on	Develop schedule to monitor all financial compliance and Quarterly update report on	Develop schedule to monitor all financial compliance and Quarterly update report on	Develop schedule to monitor all financial compliance and Quarterly update report on	Quarterly update report on financial compliance	Quarterly update report on financial compliance
Compliance and reporting	Improve the IDP and budget planning process	Preparation of monthly and quarterly reports	Develop schedule to monitor all financial compliance		Develop schedule to monitor all financial compliance and Quarterly update report on	Internal driven	Develop schedule to monitor all financial compliance and Quarterly update report on	Quarterly update report on financial compliance	Quarterly update report on financial compliance	Quarterly update report on financial compliance		

Functional Area	Strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
							Projection	Projection	Projection	Projection		
SCM	Functionality of SCM		Ensuring the availability of Bid committee members	Appointment were done timely	Appointment of compliant Bid committee members	Internal driven	financial compliance		Appointment of compliant Bid committee members		Availability of management	Appointment letters
							financial compliance		Appointment of compliant Bid committee members		Availability of management	Appointment letters
SCM	SCM sittings		Mechanism to monitor SCM settings	No machinery to monitor the effectiveness of bit	Develop schedule to monitor the SCM settings	Internal driven	Develop schedule to monitor the Bid committee settings	Monitor the Bid committee settings	Monitor the Bid committee settings	Monitor the Bid committee settings	Performance of the Bid committee	Schedule and quarterly updates
							Develop schedule to monitor the Bid committee settings	Monitor the Bid committee settings	Monitor the Bid committee settings	Monitor the Bid committee settings	Performance of the Bid committee	Schedule and quarterly updates

Functional Area	Strategic objectives as per the IDP	Objective	KPI	Baseline / Previous performance	Annual Target	Ordinary Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
							Projection	Projection	Projection	Projection		
Revenue management	To ensure monies owed by default customers are recovered in full	Enforce credit control policy	% increase in revenue collection	Revenue collection increased by 25%	To increase collection by 25%	Internally Driven	25% increase in revenue Collection	25% increase in revenue Collection	25% increase in revenue Collection	25% increase in revenue Collection	25% increase in revenue Collection	Manage Income

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

Function Area	Strategic objective as per IDP	KPI/ Measure ment	Baseline/ previous performa nce	Annual target	Ordinar y/ adjuste d budget	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
Alignment of IDP, Budget and SDBIP	Allocate available funds to identified priorities on a multi- year Plan	100% Credible & Realistic Budget	Budget aligned to IDP and SDBIP	2016/17 IDP, Budget and SDBIP were aligned	Alignme nt of 2017/18 IDP, Budget and SDBIP	Internal driven	Projectio n & budget	Projectio n & budget	Monitor the implem entat ion of SDBIP	Monitor the implem entat ion of SDBIP	Monitor the implem entat ion of SDBIP	Internal audit report on alignmen t
Council Support	To effectively manage council support activities.	Number of council sitting	4 ordinary council and 1 special council were conducted in 2015/16 F/Y	4 Ordinary Council sittings.	-	4 Ordinary Council sittings.	To conduct 1 Ordinary Council Sitting.	To conduct 1 Ordinary Council Sitting.	To conduct 1 Ordinary Council Sitting.	To conduct 1 Ordinary Council Sitting.	Availabili ty of councillor s	Attendan ce registers and minutes

Function al Area	Strategic objective as per IDP	KPI/ Measure ment	Baseline/ previous performa nce	Annual target	Ordinar y/ adjuste d budget	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
Mayoral IMBIZO	To effectively involve members of the communit y in the affairs of the municipali ty	Number of Izimbizo to be held.	4 Mayoral Izimbiso conducted in 2015/16 F/Y	Four (4) mayoral Izimbizo outreach program mes and respond to issues as raised.	400 000.00	Four (4) mayoral Izimbizo outreach program mes and respond to issues as raised.	Arrange and hold one (1) Mayoral imbizo outreach program me. 130 000.00	Arrange and hold one (1) Mayoral imbizo outreach programme. 10 000.00 (120 0 00.00)	Arrange and hold one (1) Mayoral imbizo outreach programme.	Arrange and hold one (1) Mayoral imbizo outreach programme.	Availabili ty of the Mayor.	Attendan ce registers
Ward Committ ees	Ensure Functiona lity of ward committee s.	Number of consolidate reports to be submitted council.	3 ward committee s reports were consolidat ed in 2015/16	4 Quarterly consolidat ed reports.	-	4 Quarterly consolidat ed reports.	Quarterly consolidat ed report.	Quarterly consolidated report.	Quarterly consolidated report	Quarterly consolidated report	Reports from wards	Ward committe es 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 2017/18.



BLM SDBIP (DEPARTMENTAL LAYER) 2017/2018

This Municipal departmental SDBIP was produced from the Office of the Municipal Manager in terms of section 53 of MFMA. It reflects all performance related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and MFMA for the period 1 July 2017 to 30 June 2018. Information contained in this publication was provided by the various departments.

Every effort was made to ensure that facts are correct.

Table of Contents

TABLE OF CONTENTS.....	2
STRATEGIC OBJECTIVES.....	3
1.1 MUNICIPALITY VISION.....	3
1.2 MUNICIPALITY MISSION.....	3
1.2.1 MUNICIPALITY CORE VALUES.....	3
1.2.2 MUNICIPAL GOALS AND STRATEGIC OBJECTIVES.....	3
1.2.3 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FRAMEWORK.....	4
1.2.4 PURPOSE OF THE DEPARTMENTAL SDBIP.....	4
2. KEY PERFORMANCE AREAS.....	5
3. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (15%).....	6
3.1 COMMUNITY SERVICES.....	6
3.2 COMMUNITY SERVICES SDBIP.....	21
3.3 PERFORMANCE PLAN CORPORATE SERVICES (7%).....	28
3.3.1 SDBIP CORPORATE SERVICES: BUDGET.....	46
3.4 EDPE PERFORMANCE PLAN.....	57
3.4.1 SDBIP EDPE.....	72
4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (WEIGHT 20%).....	76
4.1.1 PERFORMANCE PLAN FINANCE.....	76
4.1.2 SDBIP FINANCE.....	93
5. INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY (WEIGHT 30%).....	97
5.1 ROADS AND STORMWATER.....	97
5.2 SANITATION.....	108
6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT 10%).....	133
6.1 MUNICIPAL MANAGER UNITS.....	133
6.1.1 PERFORMANCE PLAN INTERNAL AUDIT.....	140
6.1.2 COMMUNICATION.....	143
6.1.3 CONCLUSION.....	150
6.1.4 AUTHORISATION.....	150

STRATEGIC OBJECTIVES

1.1 MUNICIPALITY VISION

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

1.2 MUNICIPALITY MISSION

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

1.2.1 MUNICIPALITY CORE VALUES

- Accountability
- Transparency
- Responsible governance
- Efficient service delivery

1.2.2 MUNICIPAL GOALS AND STRATEGIC OBJECTIVES

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

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

1.2.3 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FRAMEWORK

1.2.4 PURPOSE OF THE DEPARTMENTAL SDBIP

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

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

2. KEY PERFORMANCE AREAS

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

<i>Number</i>	<i>Key Performance Area</i>	<i>Weight</i>
2.1	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY	25%
2.2	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	15%
2.3	LOCAL ECONOMIC DEVELOPMENT (LED)	20%
2.4	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT. • SCM	20% 10%
2.5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	10%
TOTAL		100%

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

3.1 COMMUNITY SERVICES

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Budget	Quarter1	Quarter2	Quarter3	Quarter4	Enabler	POE
						Projected	Projected	Projected	Projected		
SPORTS AND RECREATION (Summit)	Ensure accessibility to Sports and Recreation Facilities /Programs for all inhabitants of the municipality	Number of sports and recreation programs	6.Sports and Recreation programs implemented in 2016/17	6.Sports and recreation programs to be implemented by June	805 000	1 formation of sporting codes committee	2 Training for sports confederation and municipal Sports day	2 (Boxing tournament and Mayors Cup)	1 Marathon	Sports Confederation	Minutes, Agenda, program, Invitation attendance register and pictures
						2 Heritage celebration and Language summit	3 Traditional Health Practitioner, Bushbuckridge Cultural Show and Moral Regeneration	1 Interfaith prayer	2 Local Geographical Names Change prayer Rally	LGNC	Minutes, Agenda, program, Invitation attendance register
ARTS, CULTURE & HERITAGE	Social & Cultural integration as well as conservation of important cultural and historical sites	Number of Arts, culture and heritage	7 Arts, culture,& heritage implemented in 2016/17	8 Arts, culture,& heritage to be implemented by June	650 000	2	3	1	2		

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Budget	Quarter1		Quarter2		Quarter3		Quarter4		Enabler	POE
						Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual		
YOUTH AFFAIRS [Youth entrepreneurship workshop]	To contribute in youth development	Number of youth affairs events and programs	9 youth affairs programs implemented in 2016/17	8 Youth affairs programs to be implemented by June	1200 000	2 programs (Egg production Capacity building Workshop)	2 programs (Youth entrepreneurship workshop, Animal Production Level 2)	2 Back to school Campaign and Environmental practise	2 Recyclin g, Youth month Celebration	Youth Council	Agenda, program, Invitation and attendance register				
COMMUNITY BURSARY		Number of students to be supported with bursary	Youth Affairs programs implemented in 2016/17	1 youth affairs programst to be implemented by June	1000 000	monitorin g of progress	monitoring of progress	New recruitme nt and monitorin g	monitori ng of progress	Youth council	List of awarded students, Student results, proof of payment				

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Budget	Quarter1	Quarter2	Quarter3	Quarter4	Enabler	POE
						Projected	Projected	Projected	Projected		
HIV AND AIDS life skills	To reduce new infections	Number of HIV & AIDS programs to be conducted	10 life skills programs implemented in 2016/17	12 life skill programs to be implemented by June	1,5m	4 program (communi ty dialogue, Life skill program for OVC Comprehe nsive campaign & taking health Services to taxi ranks	4 program (summit for Orphans, World Aids day, HIV indaba & LGBTIs summit	2 programs (STI condom week campaign Tuberculo sis awareness month	2 program (commu nity dialogue and HIV indaba	SCM processes	Request Agenda, program, invitation and attendance register, Pictures
HIV AND AIDS Local AIDS Council Meetings	To reduce new infections	Number of HIV&AIDS council meeting to be conducted	4 local Aids Council Meetings implem ented in 2016/17	4 local Aids Council meetings to be implem ented by June		1 meeting	1 meeting	1 meeting	1 meeting	Availability of Sector department s	Request, Agenda, program, invitation and attendance register, pictures

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary Budget	Quarter1	Quarter2	Quarter3	Quarter 4	Enabler	POE
HIV AND AIDS WACs	To reduce new infections	Number of WAC trainings to be conducted	12 WACs visited & Re-established in 2016/17	4 WACs visits to be implemented by June		Projected	Projected	Projected	Projected	Availability of Sector departments	Request, Agenda, program, invitation and attendance register, pictures
						1 visits for 3 WACs	1 visits for 3 WACs	1 visits for 3 WACs	1 visits for 3 WACs	1 visits for 3 WACs	Request, Agenda, attendance register and report
PSYCHO SOCIAL SUPPORT	To provide support to the affected employees	Number of reports for support programs on employees	8 Psycho Social support implemented in 2016/17	8 Psycho Social support to be implemented by June	40 000	Conduct socio employees counselling as an when require	1 report employee counselling and support 1 peer educational programs	1 report employee counselling support 1 peer educational programs	1 report employee counselling support 1 peer educational programs	Availability of employees	Request, Agenda, attendance register and report
	To provide support to the affected employees	Number of staff educational programs on wellness		4 peer educational programs		1 peer educational programs	1 peer educational programs	1 peer educational programs	1 peer educational programs	Availability of employees	Request, Agenda, attendance register and report

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Budget	Quarter1	Quarter2	Quarter3	Quarter 4	Enabler	POE
						Projected	Projected	Projected	Projected		
BEREAVEMENT	To provide support to the bereaved immediate employee's families	Providing bereavement support to concern employees	Bereavement committee is not in place	Support all bereaved families		Providing Support to all bereave families as per list of deceased	Providing Support to all bereave families as per list of deceased	Providing Support to all bereave families as per list of deceased	Providing Support to all bereave families as per list of deceased	List of Deceased employees	Request, consolidated reports
Health and wellness	To encourage employees to participate on programmes	Number of programmes on health and wellness	4 programmes	4 programmes		1 programme	1 programme	1 programme	1 programme		Request/invitation, Agenda, and attendance register.
MUNICIPAL SPORTS	To encourage employees to be health conscious	Number of sports committee meetings to be conducted	Meetings and sports activities conducted in 2016/17	4 Meetings and sports to be implemented by June		1 meeting and Sports activities	1 meeting and Sports activities	1 meeting and Sports activities	1 meeting and sports activities	Availability of employees	Minutes, agenda Invitations and attendance registers

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Budget	Quarter1	Quarter2	Quarter3	Quarter4	Enabler	POE
						Projected	Projected	Projected	Projected		
GENDER AFFAIRS matters for community	To reduce the rate of gender based violence cases as per gender strategy	Number of gender affairs meetings/ launching events to address community matters	5 Campaigns conducted in 2016/17	9 matters for community to be implemented by June	650 000	3 sanitary towel campaigns, Induction Men & Women	3 Gender transformation & Aids programme, Women & Men council meetings	1 Men & women Council Meetings	2 Gender transformation HIV & Aids	Men and Women Councils	Request, Agenda, Invitations and Attendance register
						3 sanitary towel campaigns, Induction Men & Women	3 Gender transformation & Aids programme, Women & Men council meetings	1 Men & women Council Meetings	2 Gender transformation HIV & Aids	Men and Women Councils	Request, Agenda, Invitations and Attendance register
Community campaigns	To reduce the rate of gender based violence cases as per gender strategy	Number of community campaigns	5 Campaigns conducted in 2016/17	9 matters for community to be implemented by June							

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordina ry/ Budget	Quarter1		Quarter2		Quarter3		Quarter 4		Enabler	POE
						Projecte d	Projecte d	Projecte d	Projecte d	Projecte d	Projecte d				
CHILDREN AFFAIRS	To create an enabling environment for children towards their developmen t	Number of children affairs events to be conducted	1 Children's day celebratio n hosted in 2016/17	2 activities to be conducted by June					1 Children's day celebration to be conducted	1 Mayoral School visits to be conducted			Men and Women Councils	Request, Agenda, Invitations and Attendance register	

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Budget	Quarter1	Quarter2	Quarter3	Quarter4	Enabler	POE
						Projected	Projected	Projected	Projected		
ELDERLY AFFAIRS	To promote healthy lifestyle of elderly people.	Number of elderly affairs events to be conducted	1 older person's day held in 2016/17	1 older person to be implemented by June		-	1 older person to be conducted	-	-	Men and Women	Request, Agenda invitations and attendance register
DISABILITY AFFAIRS	Mainstreaming of people with disability	Number of disability affairs programs to be conducted	No workshop was held in the 2016/17	8 workshops to be implemented by June	530 000	2 Sign language Workshop	2 Establishment of zonal structure	2 Capacity building	2 Disability sports	Disability forum	Minutes, Request, Agenda, Program, attendance register
						Women empowerment summit	Disability month	Human rights workshop	Economic empowerment		

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Budget	Quarter1	Quarter2	Quarter3	Quarter 4	Enabler	POE
						Projecte d	Projecte d	Projecte d	Projecte d		
LIBRARY SERVICES programs and visits	Promote the culture of reading	Number of library programs and visits to be conducted	4 holiday programs and 12 schools visited in 2016/17	20 holiday program and 48 school to be visited by June	750 000	5 holiday programs library for the blind. Purchasin g Newspap ers. Readerth orn. 12 school visits.	5 holiday programs Installation CCTV cameras. Purchasing of newsletter. Senior citizen event 12 School visits	5 holiday programs DSTV installatio n. Purchasin g of newspaper Library week 12 School visits	5 holiday program Purchasi ng of furniture Purchasi ng of newspap ers. Science fair. 12 School visits	Schools	Request, Invitation, Attendance register and Pictures

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Budget	Quarter1	Quarter2	Quarter3	Quarter4	Enabler	POE
						Projected	Projected	Projected	Projected		
SECURITY SERVICES	Secure all municipal assets	Number security services reports	12 Monthly reports submitted in 2016/17	12 monthly reports to be submitted by June	27m	3 reports to be submitted quarterly	3 reports to be submitted quarterly	3 reports to be submitted quarterly	3 reports to be submitted quarterly	Security companies	Quarterly reports
COMMUNITY DISASTER MANAGEMENT	To protect community from disaster	Number of disaster management awareness to be conducted to the community members	18 activities implemented in 2016/17	19 activities implemented by June	903 000	1 awareness campaigns, 2 reports for disaster incidents Procurement of relieve material	3 awareness campaigns, 2 consultative meeting on disaster plan review, 2 reports for disaster incidents Presentation for disaster management	2 awareness campaigns, 1 consultative meeting, adoption of disaster management policy, 2 reports for incidents	1 awareness campaigns, 1 awareness annual report,	Budget Sector Department	Request, Agenda, Invitation, Attendance register

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Budget	Quarter1	Quarter2	Quarter3	Quarter4	Enabler	POE
						Projected	Projected	Projected	Projected		
INDIGENT SERVICES	To ensure responsive government for all	Reviewal of indigent register	Indigent register was not reviewed for 2016/17	Reviewed indigent register for 2017/18	364 000		Council adopted indigent register			Indigent Register	
FIRE AND RESCUE SERVICES	Provide support to regional offices and Community	Number of combined incident reports	4 combined incident reports	4 combined incident reports	908 000	1 combined emergency call report for 3 month incident	1 combined emergency call report for 3 month incident Submit request for the appointment of 15 fire fighters	1 combined emergency call report for 3 month incident Submit request for the appointment	1 combined emergency call report for 4 month incident Monitor the	Chief Fire Officer	Reports

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Budget	Quarter1		Quarter2		Quarter3		Quarter4		Enabler	POE
						Projected	Projected	Projected	Projected	Projected	Projected				
							Projected ent of 1 fire preventio n officer 9 fire inspectio n to be conducte d to all business	Projected 9 fire inspection to be conducted to all business	Projected nt of 6 senior fire fighters	Projected 9 fire inspection to be conducted to all business	Projected appoint ment by corporat e services 9 fire inspectio n to be conducte d to all business				

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Budget	Quarter1	Quarter2	Quarter3	Quarter4	Enabler	POE
						Projected	Projected	Projected	Projected		
PUBLIC TRANSPORT SERVICES	To provide support to Municipal Institutional Development	Inclusion of public transport services staff in the organogram								Manager Public Transport	
ROAD TRAFFIC SERVICES	Create Awareness and buy-in to BLM strategy	Number of summons to issued	Law enforcement road users	To issue 20 000 summons and	490	5000 summons to be issued	5000 summons to be issued	5000 summons to be issued	5000 summons to be issued	Traffic officers and Cameras	Statistics summons
DLTC AND REGISTRY AUTHORITY	Financial management and viability	R26 855 555 .70 Collected in 2015/16	R 29025 000 collected in 2016/17	R35103 000 to be collected by june	807	8775.75 to be collected	8775.75 to be collected	8775.75 to be collected	8775.75 to be collected		Chief Licensing Officer

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordina ry/ Budget	Quarter1		Quarter2		Quarter3		Quarter 4		Enabler	POE
						Projecte d	Projecte d	Projecte d	Projecte d	Projecte d	Projecte d	Projecte d			
RISK MANAGEMENT	Prevent and manage risk issues in the directorates	Number of reports for risk management to be submitted												Director Community Services	
PERFORMANCE MANAGEMENT	To monitor the performance of employees and ensure effectiveness	Number of performance compacts to be developed and assessed as per the PMS cycle												Director Community Services	
IMPLEMENTAT ION OF COUNCIL RESOLUTIONS	Ensure implementat ion of IDP priorities	Number of reports on the implementati on of council resolution												Community Director	

Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	Ordinary/ Budget	Quarter1		Quarter2		Quarter3		Quarter4		Enabler	POE
						Projected	Projected	Projected	Projected	Projected	Projected				
PROCUREMENT	Ensure implementation of IDP priorities	Development of departmental procurement plan and submit to SCM unit													Procurement plan for community services
HRM	Assess the capacity of Bushbuckridge Local Municipality	Number of departmental meeting to be conducted													Agenda Minutes and attendance register for the meeting

3.2 COMMUNITY SERVICES SDBIP

Vote No	Description	Total Budget	Ordinary budget	Quarter			4 th Quarter	
				Quarter1	Quarter2	3 rd Quarter	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	Ordinary budget	Quarter1		Quarter2		3rd Quarter		4th Quarter	
				Projected budget	Projected budget	Projected budget	Projected budget	Projected budget	Projected budget	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	Ordinary budget	Quarter1		Quarter2		3rd Quarter		4th Quarter	
				Projected budget	Projected budget	Projected budget	Projected budget	Projected budget	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	Ordinary budget	Quarter1		Quarter2		3 rd Quarter		4 th Quarter	
				Projected budget	Projected budget	Projected budget	Projected budget	Projected budget	Projected budget	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	Ordinary budget	Quarter1		Quarter2		3rd Quarter		4th Quarter	
				Projected budget	Projected budget	Projected budget	Projected budget	Projected budget	Projected budget	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	Ordinary budget	Quarter1		Quarter2		3 rd Quarter		4 th Quarter	
				Projected budget	Projected budget	Projected budget	Projected budget	Projected budget	Projected budget	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	Ordinary budget	Quarter1		Quarter2		3 rd Quarter		4 th Quarter	
				Projected budget	Projected budget	Projected budget	Projected budget	Projected budget	Projected budget	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 DLTC	250 000	77 000								
	Purchase of grass cutter	120 000						60 000			

Vote No	Description	Total Budget	Ordinary budget	Quarter1		Quarter2		3rd Quarter		4th Quarter	
				Projected budget	Projected budget	Projected budget	Projected budget	Projected budget	Projected budget	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/ budget	Quarter				Enabler	Portfolio of Evidence
						1	2	3	4		
Human Resource Management (Staff establishment)	To manage human resources and offer support Administrative to all departments	An updated staff establishment report	Filled posts in the organisational and vacancy positions were quantified.	Compile 4 quarterly reports on filled and vacancy rate.	0	Projection	Projection	Projection	Projection	HR Manager.	Council resolutions on staff establishments reports
						Compile 1 quarterly report on filled and vacancy rate	Compile 1 quarterly report on filled and vacancy rate	Compile 1 quarterly report on filled and vacancy rate	Compile 1 quarterly report on filled and vacancy rate		
						Projection	Projection	Projection	Projection		
						Compile 1 quarterly report on filled and vacancy rate	Compile 1 quarterly report on filled and vacancy rate	Compile 1 quarterly report on filled and vacancy rate	Compile 1 quarterly report on filled and vacancy rate		

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	Portfolio of Evidence
						Projection	Projection	Projection	Projection	Projection	Projection				
HRM (Recruitment of staff)	Ensure availability of human capital	Number of appointed employees with individual job descriptions	163 employees recruited for 2016/2017.	Recruitment of 100 critical positions employees to close gaps for service delivery and provide 100 individual job descriptions	48 000 000.0	Fill 25 critical positions and provide 25 job descriptions	Fill 25 critical positions and provide 25 job descriptions	Fill 25 critical positions and provide 25 job descriptions	Fill 25 critical positions and provide 25 job descriptions	HR Manager	Appointment letters and individual job descriptions				
HRM (Organogram)	Reviewed staff establishment in line with the IDP	Approved Organogram	Approved Organizational Structure 2015/2016	An approved reviewed organogram					Approved Organizational structure 2018/2019	Support by directorates	Council resolution on the approved organogram				

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
						Projection	Projection	Projection	Projection		
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.	To conduct verification and submit reports.	110 000.00	Compile verification report	Compile verification report	Compile verification report	Compile verification report	HR Manager	Compiled leave management reports
						Payroll registers to be signed on monthly basis.	Payroll register to be signed on monthly basis.	Payroll register to be signed on monthly basis.	Payroll register to be signed on monthly basis.	HR Manager	Signed workstations payrolls
Payrolls and head count	Ensuring that salaries are paid to existing staff	Signed workstations payrolls	Non signing and control of issuing salary accounts to employees.	To ensure that all employees sign payroll register on monthly basis.	0	Payroll registers to be signed on monthly basis.	Payroll register to be signed on monthly basis.	Payroll register to be signed on monthly basis.	Payroll register to be signed on monthly basis.	HR Manager	Signed workstations payrolls

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ budget	Quarter				Enabler	Portfolio of Evidence
						1	2	3	4		
Labour Relations Management (Training and workshops)	Ensure sound work relation is maintained within BLM	Number of workshops on labour relations to be conducted to employees		Four workshops to be conducted		Projection	Projection	Projection	4	Availability of employee and management support	Attendance registers, minute and agenda
						Conduct one workshop and issue a report.	Conduct one workshop and issue a report	Conduct one workshop and issue a report	Conduct one report and issue a report		

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	Portfolio of Evidence
						Projection	Projection	Projection	Projection	Projection	Projection				
Labour Relations Management (Disciplinary enquiries / grievances)	Consequences management and update on disciplinary measures.	Updated cases of misconduct database submitted to CoGTA	4 updated cases of misconduct database was submitted to CoGTA	Updated quarterly cases of misconduct database submitted to CoGTA		Submit updated cases of misconduct database to CoGTA	Submit updated cases of misconduct database to CoGTA	Submit updated cases of misconduct database to CoGTA	Submit updated cases of misconduct database to CoGTA	Submit updated cases of misconduct database to CoGTA	Submit updated cases of misconduct database to CoGTA	Submit updated cases of misconduct database to CoGTA	Submit updated cases of misconduct database to CoGTA	Functional labour relations office	Reports and proof of submission.
						3 LLF meetings to be conducted and issue one report.	3 LLF meetings to be conducted and issue one report.	3 LLF meetings to be conducted and issue one report.	3 LLF meetings to be conducted and issue one report.	3 LLF meetings to be conducted and issue one report.	3 LLF meetings to be conducted and issue one report.	3 LLF meetings to be conducted and issue one report.	3 LLF meetings to be conducted and issue one report.	Availability of LLF members	Attendance registers, minute and agenda
OHS (meetings)	Ensure sound management of occupational health	Number of Occupational Health and Safety (OHS)	4 OHS Committee meetings	Conduct 4 OHS Committee meetings.		1 OHS Committee meeting.	1 OHS Committee meeting.	1 OHS Committee meeting.	1 OHS Committee meeting.	1 OHS Committee meeting.	1 OHS Committee meeting.	1 OHS Committee meeting.	1 OHS Committee meeting.	Attendance by OHS Committee members	Attendance registers and minutes of OHS meetings

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	Portfolio of Evidence
						Projection	Projection	Projection	Projection	Projection	Projection				
	and safety issues	Committee Meetings	were held												
OHS (protective clothing & equipment)	Ensure employee have protective clothing	Number of employee to receive protective clothing.		To ensure that 760 employees receive protective clothing.	250 000.00			Once off purchase of protective clothing for 760 employees					SCM Support	List of PPE beneficiaries	
OHS (medical examination)	Ensure the availability of medical examination records for employee working in hazardous areas.	Number of employee to undergo medical examination		To ensure that 760 employees are medically examined by the registered medical practitioner for lungs, ears, eyes and sugar diabetes.	289 000.00			760 employees to be examined by the Doctor.					Supervisor's support	Medical Examinations Reports	

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
						Projection	Projection	Projection	Projection		
Skills development and Staff Training Workshop	To ensure capacity building within BLM staff	Number of staff to be trained as per WSP.	348 officials trained	189 officials to be trained	R1 460 000.00 (LGSETA)	31 officials to be trained	17 officials to be trained	98 officials to be trained	43 officials to be trained	Timeous appointment of service provider	List of employees to be trained, Attendance registers and training report
						7 Officials to be trained	4 Officials to be trained	12 Officials to be trained	2 Officials to be trained		
Skills development and	To ensure capacity building within BLM staff	Number of councillors to be trained.	18 councillors trained	8 Councillors to be trained as per the WSP	R225 000.00		2 Councillors programme	6 Councillors programme		Timeous appointment of service providers by SCM	List of trained councillors, Attendance registers and training report

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	Portfolio of Evidence
						Projection	Projection	Projection	Projection	Projection	Projection				
Adult Education Training	To ensure capacity building within BLM staff	Number of staff to be trained.	21 ABET Learners started in April 2017.	21 ABET Learners finish the programme by March 2017	Funded by Nisangalala Business (External Funder)							21 ABET Graduates	ABET Learners and External provider	ABET Learners results	
Workplace Skills Plan	To have skills development plan	Timeouts development of WSP	1 WSP submitted for 2017/2018 submitted to LGSETA	1 WSP 2018/2019 to be submitted to LGSETA and provide 4 WSP Implementations on reports			Compile 1 report on the implementation of the WSP.	Compile 1 report on the implementation of the WSP.	Submission of 2018/2019 WSP to LGSETA and Compile 1 report on the implementation of the WSP.	Submission of 2018/2019 WSP to LGSETA and Compile 1 report on the implementation of the WSP.	Compile 1 report on the implementation of the WSP.	Compile 1 report on the implementation of the WSP.	LGSETA	WSP Implementation report	

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	Portfolio of Evidence
						Projection	Projection	Projection	Projection	Projection	Projection				
Bursaries	To provide officials with bursaries to further their studies.	Staff allocated /awarded with bursaries in line with the Bursary policy	21 officials provided with bursaries	16 officials to be awarded bursaries	R588 000.00					Compile a report on awarded bursaries to 16 officials			Available applications	Bursary awards letters and payment reports	
Preparation of EE plan.	To ensure equal representation at all levels against discrimination and the promotion affirmative action.	An approved Employment Equity (EE) Plan.	A draft Employment Equity Plan is in place.	To have one EE Plan in place.	-	EE Plan is approved by the 30/09/2017.							EE Forum.	Council resolution.	

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	Portfolio of Evidence
						Projection	Projection	Projection	Projection	Projection	Projection				
Implementation of EE Plan	Ensure workforce balance.	Number of employees appointed in terms of the goals on the EE plan.	Minimal implementation of EE Plan.	To have four reports on implementation of the EE Plan.	263 000.00	Implementation of EE Plan and provide report to council.	Implementation of EE Plan and provide report to council.	87 000.00	Implementation of EE Plan and provide report to council.	176 000.00	Implementation of EE Plan and provide report to council.	Management support.	Council Resolution.		
Submission of annual report to Department of Labour.	To comply with EEA regulations by reporting on the status of employee equity in the municipality.	Submitted Annual EE Report to the Dept. of labour by the due date.	2016/2017 Annual report to the Department of Labour.	Submit EE Annual report to the Department of Labour by the 16 th January 2018.	-	-	Submit 1. Employment Equity Annual report to the Department of Labour.	-	-	-	-	Template from Dept of labour	DoL Acknowledgement of receipt and EE annual report.		

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
						Projection	Projection	Projection	Projection		
Contract Development and Management	Provide legal advice to the management	Compliance with Section 116 of the MFMA: updated contract register.	Written Contracts and Contract Register in place.	Quarterly updated contract register.		Updated contract register.	Updated contract register.	Updated contract register.	Updated contract register.	Management Support	Updated contract register on ongoing contracts, Leases, Securities and Photo Copiers.
Legal Advisory and Administrative Services.	To provide effective legal support	Number of reports on litigations, liabilities and claims.	Reports on litigations, liabilities and claims.	4 Registers on Litigations, Contingent Liabilities and claims report to council.		1 Register on Litigations, Contingent Liabilities & Claims and report to council.	1 Register on Litigations, Contingent Liabilities & Claims and report to council.	1 Register on Litigations, Contingent Liabilities & Claims and report to council.	1 Register on Litigations, Contingent Liabilities & Claims and report to council.	Management Support	Register on Litigations, Contingent Liabilities & Claims and report to council.

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	Portfolio of Evidence
						Projection	Projection	Projection	Projection	Projection	Projection				
AUXILIARY SERVICE (Fleet management)	To ensure proper utilisation of council fleet.	Number of fleet management reports	4 quarterly fleet management reports	Compile 4 quarterly fleet management reports		Compile 4 quarterly fleet management reports	Compile 4 quarterly fleet management reports	Compile 4 quarterly fleet management reports	Compile 4 quarterly fleet management reports	Compile 4 quarterly fleet management reports	Compile 4 quarterly fleet management reports	Auxiliary services staff support	Council resolutions of fleet management report		
Administrative support services	To provide a clean and hygienic work environment, telecommunication services (phones, faxes, photocopyers and insurance services)	Number of reports on the performance of the administrative support budget votes and provision of cleaning services, tools of trade and insurance services	Four reports on cleaning services	Compile (4) four reports on the performance of the administrative support budget votes and provision of cleaning services, tools of trade and insurance services	R381 000.00	1 report on the performance of the administrative support budget votes and provision of cleaning services, tools of trade and insurance services	1 report on the performance of the administrative support budget votes and provision of cleaning services, tools of trade and insurance services	1 report on the performance of the administrative support budget votes and provision of cleaning services, tools of trade and insurance services	1 report on the performance of the administrative support budget votes and provision of cleaning services, tools of trade and insurance services	1 report on the performance of the administrative support budget votes and provision of cleaning services, tools of trade and insurance services	1 report on the performance of the administrative support budget votes and provision of cleaning services, tools of trade and insurance services	Support Staff and cleaners and cleaning materials	Administrative reports		

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	Portfolio of Evidence
						Projection	Projection	Projection	Projection	Projection	Projection				
Registry	Provision of administration functional support through managing registry	Number of reports on the implementation of the approved File Plan	Four reports on the implementation of the approved File Plan	Compile 4 quarterly reports on the implementation of the approved File Plan		Compile 1 quarterly report on the approved File Plan	Compile 1 quarterly report on the approved File Plan	Compile 1 quarterly report on the approved File Plan	Compile 1 quarterly report on the approved File Plan	Compile 1 quarterly report on the approved File Plan	Compile 1 quarterly report on the approved File Plan	Compile 1 quarterly report on the approved File Plan	Management support	Implementation of File Plan Reports	

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	Portfolio of Evidence
						Projection	Projection	Projection	Projection	Projection	Projection				
Implementation of council resolutions	To ensure implementation of council resolutions	Number of Council Resolution Implementation Reports	4 quarterly reports were submitted to council	4 Quarterly reports	0	1 Quarterly report on implementation of council resolutions	1 Quarterly report on implementation of council resolutions	1 Quarterly report on implementation of council resolutions	1 Quarterly report on implementation of council resolutions	1 Quarterly report on implementation of council resolutions	1 Quarterly report on implementation of council resolutions	1 Quarterly report on implementation of council resolutions	Council Support Manager.	Council resolutions	

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	Portfolio of Evidence
						Projection	Projection	Projection	Projection	Projection	Projection				
Information Communication and Technology	To manage and provide reliable ICT Infrastructure and computer equipment in line with the ICT Governance framework	Compiled reports on ICT status against the ICT Governance Framework Implementation of ICT Charter through ICT Steering Committee meetings	4	4 reports on ICT status against the ICT Governance Framework 4 ICT Steering Committee meetings	00,00	1 report on ICT status against the Governance Framework	1 report on ICT status against the ICT Governance Framework	1 report on ICT status against the Governance Framework	1 report on ICT status against the Governance Framework	1 report on ICT status against the Governance Framework	1 report on ICT status against the Governance Framework	1 report on ICT status against the Governance Framework	1 report on ICT status against the Governance Framework	Management Support	Council Resolutions Minutes and attendance registers
						1 ICT Steering Committee meetings	1 ICT Steering Committee meeting	1 ICT Steering Committee meeting	1 ICT Steering Committee meeting	1 ICT Steering Committee meeting	1 ICT Steering Committee meeting	1 ICT Steering Committee meeting	Management support & availability of funds		

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	Portfolio of Evidence
						Projection n	Projection n	Projection n	Projection n	Projection n	Projection n				

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
						Projection	Projection	Projection	Projection		
Risk Management	Manage all risks related to Corporate Services KPA	Developed Risk Action Log And Reports On Quarterly Basis	Corporate Services Strategic and Operational Risks	Update the Strategic and Operational Risk Registers with quarterly reports		Update Risk Registers and provide 1 Risk	1 Risk Management Report	1 Risk Management Report	1 Risk Management Report	Risk management unit support	Quarterly Risk management reports

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	Portfolio of Evidence
						Projection	Management Report	Projection	Management Report	Projection	Management Report	Projection	Management Report		
Performance Management	Proper Alignment Of SDBIP with employees compacts	Number Of Performance Plans To Be Developed And Evaluated	Developed Risk Action Log And Reports On Quarterly Basis	Develop quarterly PMS reports	245,000.00	Submit 1 quarterly report on PMS	Submit 1 quarterly report on PMS	Submit 1 quarterly report on PMS	Submit 1 quarterly report on PMS	Submit 1 quarterly report on PMS	Submit 1 quarterly report on PMS	Submit 1 quarterly report on PMS	Support by Unit Managers	Director Corporate Services.	
						3 monthly departmental meetings	3 monthly departmental meetings	3 monthly departmental meetings	3 monthly departmental meetings	3 monthly departmental meetings	3 monthly departmental meetings	3 monthly departmental meetings	Availability of staff	Attendance registers and minutes of departmental meetings	
Departmental meetings	Effective and efficient utilisation of municipal human resource	Number of departmental meeting addressing HR issues	A schedule of departmental meetings was scheduled	Conduct 12 departmental meetings											

3.3.1 SDBIP CORPORATE SERVICES: BUDGET

Vote No	Description	Ordinary Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Projected	Projected	Projected	Projected
BLMCORPOPEX031	Filing system	530 000.00	-	530 000.00	-	-
BLMCORPOPEX001	Maintenance Motor Vehicles	1,000,000.00	250 000.00	250 000.00	250 000.00	250 000.00
BLMCORPOPEX003	Employee's Bursaries	588,000.00			588 000.00	
BLMCORPOPEX004	Cell phone Contract	4,857 000.00	1 214 250.00	1 214 250.00	1 214 250.00	1 214 250.00
BLMCORPOPEX006	Conference and Workshop	65,000.00	16 250.00	16 250.00	16 250.00	16 250.00
BLMCORPOPEX005	Books and Periodicals	565,000.00			565 000.00	
BLMCORPOPEX007	Occupational Health & Safety: Testing and Checkups	43 000.00	10 750.00	10 750.00	10 750.00	10 750.00
BLMCORPOPEX008	Advertising	714 000.00	178 500.00	178 500.00	178 500.00	178 500.00
BLMCORPOPEX009	Fuel Vehicles	2, 920, 000.00	830 000.00	630 000.00	830 000.00	830 000.00

Vote No	Description	Ordinary Budget	Quarter			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Projected	Projected	Projected	Projected
BLMCORPOPEX030	Diesel	305 000.00	76 250.00	76 250.00	76 250.00	76 250.00
BLMCORPOPEX010	Insurance Motor Vehicles & Buildings	7, 500 000.00	2 650 000.00	2 650 000.00	(2,200 000.00)	1 875 000.00
BLMCORPOPEX011	Legal Fees	-	-	-	-	-
BLMCORPOPEX013	Litigations	2 712 000.00	678 000.00	678 000.00	678 000.00	678 000.00
BLMCORPOPEX012	Protective Clothing	250 000.00	62 500.00	62 500.00	62 500.00	62 500.00
BLMCORPOPEX014	Licence Motor Vehicles	91, 000.00	20 000.00		(423 525.18)	
BLMCORPOPEX015	Postage	31, 000.00	5 000.00	16 000.00	5 000.00	5 000.00
BLMCORPOPEX016	Printing & Stationery	250 000.00	100 000.00	150 000.00	-	-
BLMCORPOPEX017	Medical Fitness Examination: Medical Fees	289 000.00		289 000.00		
BLMCORPOPEX018	Telephone Fax Internet	2,246, 000.00	561 500.00	561 500.00	561 500.00	561 500.00
BLMCORPOPEX019	Equipment IT: Battery Laptop	300 000		100 000	100 000	100 000

Vote No	Description	Ordinary Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
BLMCORPOPEX019	Equipment IT: Chargers Laptop	300 000	100 000	100 000	100 000	
BLMCORPOPEX020	Equipment IT: Computer consumables	300 000		100 000	100 000	100 000
BLMCORPOPEX021	Equipment IT: Hardware Componets	200 000	100 000		100 000	
BLMCORPOPEX022	Equipment IT: Small Printers cartridges and toners	10 000		10 000		
BLMCORPOPEX023	Software Licensing	840 000		840 000		
BLMCORPOPEX024	AntiVirus Protection	300 000	300 000			
BLMCORPOPEX025	Microsoft 365 Licensing	800 000		800 000		
BLMCORPOPEX026	Call logging System Licensing	35 000			35 000	
BLMCORPOPEX027	ICT Infrastructure & Maintenance: Network infrastructure maintenance	700 000	700 000			

Vote No	Description	Ordinary Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Projected	Projected	Projected	Projected
BLMCORPOPEX028	ICT Infrastructure & Maintenance: Bandwidth upgrade	500 000	500 000			
BLMCORPOPEX029	ICT Infrastructure & Maintenance: Backup Replication and Disaster Recovery	650 000	650 000			
BLMCORPOPEX030	ICT Infrastructure & Maintenance: AD & DNS	350 000	350 000			
BLMCORPOPEX031	ICT Infrastructure & Maintenance: Server Hardware Maintenance	250 000	250 000			
BLMCORPOPEX032	ICT Infrastructure & Maintenance: Mail Server (Exchange Server)	400 000	400 000			
BLMCORPOPEX033	ICT Infrastructure & Maintenance: Backup server	400 000	400 000			

Vote No	Description	Ordinary Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
BLMCORPOPEX034	ICT Infrastructure & Maintenance: Domain Server	400 000	400 000	Projected	Projected	Projected
BLMCORPOPEX035	ICT Infrastructure & Maintenance: UPS	60 000	60 000	60 000.00	182 000.00	24 000.00
BLMCORPOPEX018	Staff Training Workshop	350, 000.00	84 000.00	165 000.00	950 000.00	80 000.00
BLM DCS 020 LGSETA MANDATERY GRANT	Staff training workshop	1 460 000.00	265 000.00	-	-	-
BLMCORPOPEX019	SALGA Bargaining Council	-	-	850 000	850 000	850 000
BLMCORPOPEX020	SALGA Membership Fees	3, 4000 000.00	850 000	92 250.00	92 250.00	92 250.00
BLMCORPOPEX021	Cleaning Material	381,000.00	95 250.00	106 000.00	-	-
BLMCORPOPEX022	Curtains Blinds	106,000.00	-	6 500.00	6 500.00	6 500.00
BLMCORPOPEX023	Interview Attendance	26,000.00	162 500	162 500	162 500	162 500
BLMCORPOPEX024	Service Level Agreement	650,000.00	162 500	162 500	162 500	162 500

Vote No	Description	Ordinary Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Projected	Projected	Projected	Projected
BLMCORPOPEX025	Wall Picture	65,000.00	16 250.00	16 250.00	16 250.00	16 250.00
BLMCORPOPEX026	Refreshments	98,000.00	24 000.00	24 000.00	24 000.00	24 000.00
BLMCORPOPEX037	Salaries	48,000 000.00	12 000 000.00	12 000 000.00	12 000 000.00	12 000 000.00
BLMCORPOPEX038	Overtime	323,000.00	80 750.00	80 750.00	80 750.00	80 750.00
BLMCORPOPEX039	Bonus (13 th Cheque)	3, 900 000.00	975 000.00	975 000.00	975 000.00	975 000.00
BLMCORPOPEX040	Performance Reward	245 000.00				245 000.00
BLMCORPOPEX041	Leave	110 000.00	27 500.00	27 500.00	27 500.00	27 500.00
BLMCORPOPEX042	Housing	55 000.00	13 750.00	13 750.00	13 750.00	13 750.00
BLMCORPOPEX043	Travel (Car) Allowance	2 036 000.00	509 000.00	509 000.00	509 000.00	509 000.00
BLMCORPOPEX044	Skills Dev. Levy	125 000.00	31 250.00	31 250.00	31 250.00	31 250.00
BLMCORPOPEX045	Temporary Workers	1,200 000.00	300 000.00	300 000.00	300 000.00	300 000.00
BLMCORPOPEX046	Employees' Pension Fund	12, 300 000.00	3 075 000.00	3 075 000.00	3 075 000.00	3 075 000.00

Vote No	Description	Ordinary Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Projected	Projected	Projected	Projected
BLMCORPOPEX047	Unemployment Insurance	491 000.00	122 750.00	122 750.00	12 750.00	12 750.00
BLMCORPOPEX048	Medical Aid	2,450 000.00	612 500.00	612 500.00	612 500.00	612 000.00
BLMCORPOPEX049	Standby Allowance	5 000.00	1 250.00	1 250.00	1 250.00	1 250.00
BLMCORPOPEX050	Shift Allowance	-	-	-	-	-
BLMCORPOPEX051	Subsistence & Travelling	410 000.00	102 500.00	102 500.00	102 500.00	102 500.00
BLMCORPOPEX052	Relocation Expenses	15 000.00	3 750.00	3 750.00	3 750.00	3 750.00
BLMCORPOPEX053	Long Service Bonus	225, 000.00	56 250.00	56 250.00	56 250.00	56 250.00
	Employment equity	265 000.00			265 000.00	
	Job evaluation	636 000.00	636 000.00			

Vote No	Description	Ordinary Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Projected	Projected	Projected	Projected
CAPITAL BUDGET						
	Purchase of Vehicles	-				
	Honey Sucker Truck	-				
	Mayor's vehicle					
	Office Furniture	150 000.00		150 000.00		
	Purchase of Office Computers	120 000.00	120 000.00			
	Construction of Offices at BBR	2, 220 000.00		1 500 000.00	720 000.00	
	Purchasing of Office Equipment	250 000.00	62 500	125 000.00	62 500.00	
	Purchase of Fire Fighter Vehicle & Equipment	-				
	Purchase of auto-machine (Rental /Lease)	-				

Vote No	Description	Ordinary Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Projected	Projected	Projected	Projected
	Purchase of water tankers	-				
	Purchase of Refuse Compactor Truck	-				
	Purchase of Heavy Machinery	3,500 000.00				
	Procurement of Grader	3 500 000.00	-	3 500 000.00	-	-
	Procurement of TLB	1 000 000.00	-	1 000 000.00	-	-
	Procurement of Double Cab and Sedans	1 100 000.00	-	1 100 000.00	-	-
OFFICE OF THE SPEAKER						
	Out of Pocket Expenses	212 000.00	212 000.00			
	Training Ward Committees	106 000.00	26 500.00	26 500.00	26 500.00	26 500.00

Vote No	Description	Ordinary Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Projected	Projected	Projected	Projected
	Transport Ward Committees	106 000.00	26 500.00	26 500.00	26 500.00	26 500.00
	Capacitating Councillors	212 000.00	53 000.00	53 000.00	53 000.00	53 000.00
	Ward Committee Support	-	-	-	-	-
	CBP Review IDP	-	-	-	-	-
	Refreshment Council	90 000.00	22 500.00	22 500.00	22 500.00	22 500.00
	Unemployment Insurance	262 000.00	-	-	-	-
	Salaries Councillors	23,320 000.00	5 830 000.00	5 830 000.00	5 830 000.00	5 830 000.00
	Pension Councillors	2,332 000.00	-	-	-	-
	Medical Aid Councillors	365 000.00	91 250.00	91 250.00	91 250.00	91 250.00
	Councillors Travel Allowance	6,360 000.00	1 590 000.00	1 590 000.00	1 590 000.00	1 590 000.00
	Councillors risk Insurance	-	-	-	-	-

Vote No	Description	Ordinary Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Projected	Projected	Projected	Projected
OFFICE OF THE MAYOR						
	Mayoral Excellence Awards	350 000.00				350 000.00
	Mayoral Izimbizo	450 000.00	112 000.00	112 000.00	112 000.00	114 000.00
	Executive Mayor's Security	275 000.00	68 000.00	68 000.00	68 000.00	68 000.00
	Refreshments Mayor	148 000.00	37 000.00	37 000.00	37 000.00	37 000.00
	Donations	369 000.00	92 000.00	92 000.00	92 000.00	92 000.00
	Mayor's Outreach Programme	170 000.00	42 000.00	42 000.00	42 000.00	42 000.00
	Mayor's Prayer Day	152 000.00	38 000.00	38 000.00	38 000.00	38 000.00
	Skills Development	132 000.00	33 000.00	33 000.00	33 000.00	33 000.00
	Mayor's Breakfast	1500 000.00	37 000.00	37 000.00	37 000.00	37 000.00
	Mayor's Travel	280 000.00	70 000.00	70 000.00	70 000.00	70 000.00

3.4 EDPE PERFORMANCE PLAN

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	POE
						Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection		
Enhance Environmental sustainability	Greening of RDP villages and rural schools	1 RDP and 8 schools to be greened	5 green settlements and 12 schools greened	1 RDP Village and 8 schools to be green by June 2018	247 000	2 schools	2 schools	2 schools	2 Schools and 1 RDP Village	2 schools	2 schools	2 schools	N/A	Report and pictures of material used for greening	
Environmental support	Provide safe and healthy environment	Number of informal recyclers supported	Availability of PPE and improved practices on informal recycling	Provision of PPE & capacity building for all informal recyclers in all Landfill sites	273 000	Submission and processing of requisition by SCM	Bid processes to unfold	Bid processes to unfold	Capacity building for all informal recyclers for all landfill sites.	Supply Protective Clothing to Mkhuhlu, Maviljan Acornhoek and Thulamahashe, informal waste recyclers	Supply Chain support	Report and distribution register			
Climate Change	To promote safe and secure environment for communities	Drafting of climate change strategy for BLM	Established Climate Change Committee	Completed Climate Change Strategy by June 2018	515 000	Submission and processing of	Bid processes to unfold	Appointment of the service provider	Submission of draft and final Climate Change	Submission of draft and final Climate Change	Supply Chain support	Copy of climate change strategy			

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
						Projection	Projection	Projection	Projection		
Air quality	To comply with the Air Quality Act no 39 of 2004).	Drafting of air Quality Management plan for BLM	Designated Air Quality Officer	Completed Air Quality Management Plan by June 2018	465 000	Submission and processing of requisition by SCM	Bid processes to unfold	Appointment of the service provider	Submission of draft and final Air Quality Management Plan to council.	Supply Chain support	Copy of air quality management plan
Environmental Programmes	Promote functional environmental youth clubs	No. of sensitive areas identified and prioritised by the youth clubs	No. of sensitive areas identified and prioritised	One sensitive area identified in seven regions	250 000	Resuscitation of youth clubs in all regions	Training of youth clubs on environmental issues	4 Shatale, Acornhoek, Mkhulu and Maviljan	3 Dwarsloop and Thulamahashe and Marite	Regional support	Report and pictures
Outreach & campaigns	Promotion of environmental awareness	No. of events held	9 events held in conjunction with partners	9 events to be held by June 2018	127 000	2 Events	2 Events	3 Events	2 Events	Stakeholder support	Attendance registers and reports

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
						Projection	Projection	Projection	Projection		
Environmental Management Framework	Ensure integration of environmental considerations into planning frameworks	Drafting of environmental Management framework	Integrated environmental implementation plan	Completed environmental management framework	370 000	Submission and processing of requisition by SCM	Bid processes to unfold	Appointment of the service provider	Submission of draft and final Environmental Management Framework to council	Supply Chain support	Copy of Environmental Management Framework
Greenest Region Competition	Ensure that regions implement green practices	Number of regions entering competition and supported	Greenest Municipality Competition	Eleven regions implementing green practices	375 000	Workshop for all regions	Procure cleaning and greening material for all regions	Capacity building for all regions	Prize giving event	Regional support	Report, pictures and attendance registers
Development of Regional Landfill site	To comply with NEMWA	Construction of the Regional Landfill site	Authorisation for the site from DARDLEA	Phase one (fencing and the guard house) Completed by June 2018	15 500 000	Submission and processing of requisition by SCM	Bid processes to unfold	Appointment of the service provider and handover of the site	Beginning of phase one	Supply Chain support	Report on completed phase one of the regional landfill site

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
						Projection	Projection	Projection	Projection		
Fencing of Hoxani transfer station	Compliance with NEMWA	Fencing of Hoxani transfer station	Authorisation for the site from DARDLEA	Completed fence by June 2018	590 000	Submission and processing of requisition by SCM	Bid processes to unfold	Appointment of the service provider and handover of the site	Construction and handover of the completed fence	Supply Chain support	Hand over report
Reviewal of integrated waste management plan	To comply with Waste Act (Act No 59 of 2008)	Reviewed Integrated waste management plan (IWMP)	Integrated waste management plan (IWMP)	Reviewed integrated waste management plan by June 2018	303 000	Submission and processing of requisition by SCM	Bid processes to unfold	Appointment of the service provider	Draft and final IWMP approved by council	Supply Chain Support	Copy of Final IWMP

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
						Projection	Projection	Projection	Projection		
Waste By- Laws	To comply with Waste Act (Act No 59 of 2008)	Promulgation of Waste by laws	Draft waste by laws	Promulgation of Waste by laws by June 2018	120 000	Submission and processing of requisition by SCM	Bid processes to unfold	Appointment of the service provider	Draft and final waste by laws approved by council	Supply Chain Support	Copy of final waste by laws
Waste Collection	To minimise waste and create a healthy environment	Number of Skip Bins/ containers purchased for waste collection	77 Skip bins purchased for waste collection	50 skip bins to be purchased for waste collection by June 2017	970 000	Submission and processing of requisition by SCM	Bid processes to unfold	Appointment of the service provider	Delivery of skip bins	Supply chain support	Purchase order and pictures of skip bins
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	100% applications processed	By-law, LUS and SPLUMA	List of applications

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
						Projection	Projection	Projection	Projection		
Facilitate for the Removal of illegal structures	To reduce illegal structures	2 demolitions of illegal structures at Dwarisloop and Injaka	Number of illegal structures demolished	100% facilitation for demolition of all illegal structures	R 185 000	100% Facilitation for demolition of all illegal structures	100% Facilitation for demolition of all illegal structures	100% Facilitation for demolition of all illegal structures	100% Facilitation for demolition of all illegal structures	By-law, LUS and SPLUMA	Notices, reports and pictures
						1 workshops to be held	1 workshops to be held	1 workshops to be held	1 workshops to be held	By-law, LUS and SPLUMA	Attendance registers
Awareness workshops	To capacitate key stakeholders	Number of awareness workshops	10 workshops held	4 workshops to be held with the Traditional Authorities (TA), Community and Councillors by June 2018	R 65 000	1 workshops to be held	1 workshops to be held	1 workshops to be held	1 workshops to be held		

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
						Projection	Projection	Projection	Projection		
Layout plans for Bulk Site demarcations	To provide well planned and secure sustainable human settlement	Number of Layout Plans drawn	0 layout plans drawn	4 layout plans for new settlements to be drawn by June 2018	R 2 000 000	1 layout plan to be drawn	1 layout plan to be drawn	1 layout plan to be drawn	1 layout plan to be drawn	Training in GIS & Auto CAD	Layout plans
Formalisation of all R293 township (Shatale, Dwarsloop, Mkhuhlu and Thulamahashe A,B,C)	To provide well planned and secure sustainable human settlement	Number of Title Deeds produced	1 200 title deeds issued	1 000 title deeds issued	R 1 000	200 title deeds to be issued	200 title deeds to be issued	200 title deeds to be issued	200 title deeds to be issued	ULTRA 112	Title deeds

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
						Projection	Projection	Projection	Projection		
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 2018	R 3 002 000	Approval of town planning application	Approval of conditions of establishment and SG Diagram	Opening of Township Register	Opening of Township Register	By-law, SPLUMA and ULTRA 112	Township register
Formalisation of Acornhoek CBD	To providewell-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Precinct Plan developed	Opening of Township register by June 2018	R 7 005 000	Submission of town planning application	Approval of town planning application	Approval of conditions of establishment and SG Diagram	Opening of Township Register	By-law, SPLUMA and ULTRA 112	Township register
Formalisation of sefoma/matsikitsane	To providewell-planned settlements with improved	Number title deeds to be issued	Status Quo Report done	Opening of Township register by June 2018	R 3 502 000	Submission of town planning application	Approval of town planning application	Approval of conditions of establishment	Opening of Township Register	By-law, SPLUMA and ULTRA 112	Township register

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary budget	Quarter1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
						Projection	Projection	Projection	Projection		
	tenure rights for socio-economic development							and SG Diagram			
Formalisation/land tenure upgrade of Malubana	To provide well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Lay out Plan redrawn	Opening of Township register by June 2018	R 3 502 000	Submission of town planning application	Approval of town planning application	Approval of conditions of establishment and SG Diagram	Opening of Township Register	By-law, SPLUMA and ULTRA 112	Township register
Tenure Upgrading of Mkhuhlu A & Ext IA	To providewell-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Status Quo Report done	Opening of Township register by June 2018	R 3 502 000	Submission of town planning application	Approval of town planning application	Approval of conditions of establishment and SG Diagram	Opening of Township Register	By-law, SPLUMA and ULTRA 112	Township register

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
						Projection	Projection	Projection	Projection		
Formalisation of College View	To provide well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Township Register Opened	Title Deeds Issued by July 2018	R 1 000 000	Submission of town planning application for Subdivision	Approval of town planning application	Amendment of conditions of establishment and SG Diagram	Conveyancing and Issuing of Title Deeds	By-law, SPLUMA and ULTRA 112	Title deeds
Establishment of new townships (Roiboklaagte, Burlington, Rolle, Casteel and Lillydale)	To provide well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Township Application and SG Diagram Approved	Issuing of Title Deeds for the Townships	R 1 000 000	Appointment of Service Provider	Conditions of Establishment and Township Register	Approval of Conditions of Establishment and Township Register	Conveyancing and Issuing of Title Deeds	By-law, SPLUMA	Title deeds
Spatial Information Management (e.g. GIS)	Development of a GIS Strategy	Maximisation of the use of GIS both internally and external	GIS Policy	GIS Strategy	R 500 000	Appointment of the Service Provider	Development of the GIS Strategy	GIS Strategy	Tabling of the GIS Strategy to Council for noting	Appointment of the Service Provider	GIS Strategy
Spatial Information	Effective usage of GIS by all directorate of	Utilization of GIS by Ward Committee's	GIS Day Events for Councillors	1 Event for the Ward Committee	150 000	Approval for the Event	GIS Day Event for			Availability of Funds	Attendance register for GIS Day Event

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
						Projection	Projection	Projection	Projection		
Management (e.g. GIS)	the Municipality		and Executive Official				ward committee's				
Spatial Information Management (e.g. GIS)	Implementation of the year one of the GIS Strategy	Year one of the GIS Strategy	GIS Policy	Implementation of year one of the three years GIS Strategy	1 000 000	-	Preparation of terms of reference	Appointment of the Service Provider	Implementation of year one of the GIS Strategy	Approval of the GIS Strategy & Availability of Budget	Report on Implementation of the GIS Strategy
Spatial Information Management (e.g. GIS)	Geo referencing and mapping of social facilities	Social Facilities Geo dataset	2003 Address survey	Social Facilities Geo dataset	500 000	Appointment of the Service Provider	Geo referencing of social facilities	Social Facility Geo dataset	Tabling of the Social Facilities Geo dataset to Council for noting	Appointment of the Service Provider	Social Facilities Geo dataset
Business Licensing operation	To issue business and trading licenses (new and renewals)	Number of business licenses issued	198 business license issued	100% applications processed		100% applications processed	100% applications processed	100% applications processed	100% applications processed	Informal business By-law and other related legislation	Number of approved licenses and renewals

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
						Projection	Projection	Projection	Projection		
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	426 businesses inspected	To be assessed and inspected		45 businesses to be inspected	45 businesses to be inspected	45 businesses to be inspected	45 businesses to be inspected	Informal business By-law and other related legislation	Number of inspected businesses with findings and recommendations
Awareness, operations and workshops	To capacitate, regulate and enforce compliance	Number of awareness, operations and workshops	10 workshops held	4 operations to be conducted with business Community and 2 workshops with Councillors and ward committees by June 2018	R 65 000	1 workshops to be held	1 workshops to be held	1 workshops to be held	1 workshops to be held	Informal trading By-law,	
Development of Business Trading Hours schedule and incorporation	To ensure compliance & enforcement tools are in place to manage	Developed trading hours by-law and approved by Council	10 workshops held	Promulgation of the trading by-law and		Promulgation of the trading hours	Workshops	Workshops	Workshops	Informal trading By-law;	Promulgated business trading by-law with trading hours

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	POE
						Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection		
into the existing trading by - law	operating hours in businesses			community workshops											
Risk Management	Manage all risk related to EDPE KPA	Development of risk action Log and reports on the quarterly basis	Strategic and operational risk register developed	Develop action log to address identified operational and strategic risks. Submit 4 reports on risk action log	Operational	Submit 1 report on updated risk action log	Submit 1 report on updated risk action log	Submit 1 report on updated risk action log	Submit 1 report on updated risk action log	Submit 1 report on updated risk action log	Submit 1 report on updated risk action log	Submit 1 report on updated risk action log	Submit 1 report on updated risk action log		Copy of updated risk action log

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
						Projection	Projection	Projection	Projection		
Performance Management	Proper alignment of SDBIP with employees compacts	Number of performance plans to be development and monitored	SDBIP Was Not Fully Cascaded to managers	Development of Performance Plans For All Employees Under EDPE services And Monitor The Implementation of SDBIP and do 4 Performance reviews	Operational	Conduct quarterly review	Conduct quarterly review	Conduct Quarterly Review	Conduct Quarterly Review		Copies of reviewed performance compacts for all employees
IMPLEMENTATION OF COUNCIL RESOLUTIONS	To implement all Council resolutions relevant to the directorate	Number of council resolution implemented	Council resolution target was not specified	To report on the number of implemented council resolutions for 2017/2018	Operational	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report		Report on implemented council resolutions

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual target	Ordinary budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
						Projection	Projection	Projection	Projection		
PROCUREMENT	To ensure effective and efficient procurement	Number of procurement plans/ requisition submitted to SCM	Uncoordinated procurement	Procurement plan for all programmes to be submitted to SCM by June 2016	Operational	25 requisitions to be submitted	20 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 meeting addressing HR issues	HRM target was not specified	Conduct 12 departmental meetings and submit minutes quarterly	Operational	To conduct monthly meetings and submit minutes quarterly	To conduct monthly meetings	To conduct monthly meetings	To conduct monthly meetings		Minutes and attendance registers of monthly meetings

3.4.1 SDBIP EDPE

Vote No	Description	Total Budget	Quarter			
			1	2	3	4
			Projections	Projections	Projections	Projections
	Environmental Management-Clean up Campaigns	R173 000	R43 250	R43 250	R43 250	R43 250
	Greening programme	R111 000	No projection	No projection	R55 500	R55 500
	Informal Recycler Support	R273 000	No projection	R91 000	R91 000	R91 000
	Environment youth clubs	R250 000	R91 000	R50 000	R100 000	R100 000
	Commemorating Environment Days	R127 000	R31 750	R31 750	R31 750	R31 750
	Climate change adaptation strategy BLM	R515 000	No projection	No projection	R250 000	R265 000
	Climate change	R152 000	R38 000	R38 000	R38 000	R38 000
	Greening of schools	R136 000	R34 000	R34 000	R34 000	R34 000
	EIA	R140 000	R35 000	R35 000	R35 000	R35 000
	Greenest region competition	R375 000	R93 750	R93 750	R93 750	R93 750
	Environmental Management Framework	R370 000	No projection	No projection	R185 000	R185 000

Vote No	Description	Total Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projections	Projections	Projections	Projections	Projections	Projections	Projections	Projections
	Development of air quality management plan	R465 000	No projection	No projection	No projection	R232 500	R232 500	R232 500	No projection	R232 500
	Waste Collection	R970 000	No projection	No projection	No projection	R970 000	R970 000	R970 000	No projection	No projection
	Land use system, awareness and workshops	R293 000	R73 000	R73 000	R73 000	R73 000	R73 000	R73 000	R73 000	R73 000
	Removal of illegal structures	R 185 000	R46 000	R46 000	R46 000	R46 000	R46 000	R46 000	R46 000	R46 000
	Formalisation of College View	R 600 000	-	-	-	-	R 300 000	R 300 000	R 300 000	R 300 000
	Formalisation/tenure upgrade of Malubana	R 1 452 000	R 300 000	R 351 000	R 351 000	R 300 000	R 300 000	R 300 000	R 500 000	R 500 000
	URP: Formalisation of Bushbuckridge CBD/ Formalisation of CBD project	R 1 302 000	R 500 000	R 301 000	R 301 000	R 251 000	R 251 000	R 251 000	R 250 000	R 250 000
	Formalisation of Acornhoek CBD	R1 520 000	R 300 000	R 565 000	R 565 000	R 400 000	R 400 000	R 400 000	R 250 000	R 250 000
	Reviewal of SDF	R330 000	R82 000	R82 000	R82 000	R82 000	R82 000	R82 000	R82 000	R82 000
	Formalisation of Mkhuhlu A & IA	R 1 102 000	R 250 000	R 202 000	R 202 000	R 400 000	R 400 000	R 400 000	R 250 000	R 250 000
	Bulk site demarcations	R 680 000	R 170 000	R170 000	R170 000	R 170 000	R 170 000	R 170 000	R 170 000	R 170 000

Vote No	Description	Total Budget	Quarter			
			1	2	3	4
			Projections	Projections	Projections	Projections
	Conveyance of approved townships		-	R 500 000	R 500 000	-
	- Rolle					
	- Rooiboklaagte					
	- Burlington					
	- Casteel					
	- Lillydale					
	Formalisation of Matsikitsane/Sefoma	R 1 482 000	R 400 000	R 582 000	R 250 000	R 250 000
	GIS: Application Development	R 600 000	-	R 200 000	R 200 000	R 200 000
	GIS: Equipments and Consumables	R 185 000	-	R 80 000	R 80 000	R 25 000
	GIS: Awareness	R 100 000	-	R 100 000	-	-
	GIS Software	R 876 000	-	R 200 000	R 400 000	R 276 000
	GIS Strategy	R 336 000	-	R 336 000	-	-
	Geo referencing and Mapping of Social Facilities	R 361 000	-	R 361 000	-	-

Vote No	Description	Total Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projections		Projections		Projections		Projections	
	GIS updating and maintenance	R592 000	-		100 000		R300 000		R192 000	
	LED Tourism Development Projects Support	R385 000	R180 000		R80 000		-		R125 000	
	LED Agricultural Development Projects Support	R455 000	300 000		R155 000		-		-	
	LED SMME Development/Informal Trading Support	R265 000	R45 000		R45 000		R45 000		R130 000	
	Tourism safety and Ambassador programme	R210 000	R55 000		R55 000		R50 000		R50 000	
	BBR Information Centre	R222 000	R60 000		R50 000		R70 000		R52 000	
	Formation of Bushbuckridge Agency	R1 390 000	R600 000		R500 000		R290 000		-	

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

4.1.1 PERFORMANCE PLANFINANCE

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline / Previous performance	Annual Target	Ordinary Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
							Projection	Projection	Projection	Projection		
Revenue Management	Monitoring the implementation of capital projects and services	Tariff setting and correct	Number of tariff policies reviewed	Current tariffs do not address cost recovery	Review Tariff policies to align with MSA	Internally driven	Reviewed Tariffs	Reviewed Tariffs	Reviewed Tariffs	Reviewed Tariffs	Manage Income	Tariff adjustment report
							Supplementary Valuation Roll	Reviewed Supplementary Valuation Roll	Reviewed Supplementary Valuation Roll	Reviewed Supplementary Valuation Roll	965 000	Review the Municipal valuation roll

Revenue Enhancement	Credit control	Monitoring the implementation of capital projects and services	To ensure monies owed by default customers are recovered in full	Enforce credit control policy	Credit control measures not enforced	All defaulting Government and Business customers with debt older than 60 days issued with demand letters	Internally Driven	Issue demand letters to all defaulting Government and Business customers with debt older than 60 days issued with demand letters	Issue demand letters to all defaulting Government and Business customers	Issue demand letters to all defaulting Government and Business customers	Issue demand letters to all defaulting Government and Business customers	Issue demand letters to all defaulting Government and Business customers	Manager Income	Copies of demand letters	customer queries on non-receipt of statements
	Credit control	Monitoring the implementation of capital projects and services	To ensure monies owed by default customers are recovered	Enforce credit control policy	None	12 Monthly progress reports on debt collection	700 000	3 Debt collection reports	3 Debt collection reports	3 Debt collection reports	3 Debt collection reports	3 Debt collection reports	Manager Income	Reports of debt collections quarterly	

Accounting and reporting	Improve audit opinion	Positive Audit Outcome	Unqualified Audit opinion	Unqualified audit outcome on financial information (AFS)	R500 000	1.Co-ordinate submission of information requested by auditors 2. Audit steering committee meetings coordinated	1.Co-ordinate submission of information requested by auditors	1.Co-ordinate submission of information requested by auditors	1.Co-ordinate submission of information requested by auditors	1.Co-ordinate submission of information requested by auditors	1.Co-ordinate submission of information requested by auditors	1.Co-ordinate submission of information requested by auditors	1.Co-ordinate submission of information requested by auditors	Internal audit and External audit reports	Updated procedure manuals	AG report 2015/16

EXPENSE MANAGEMENT	Compliance	Improve the IDP and budget planning process	To ensure that payments are made and reported within the prescribed regulation	Submit Sec 66 expenditure reports to CFO	Ensure that salaries are paid and reported within the prescribed period	Submission of 4 Sec 66 expenditure reports	Internally Driven	4th quarter Section 66 reports submitted to Treasury	1st quarter Section 66 reports submitted to Treasury	2nd quarter Section 66 reports submitted to Treasury	3rd quarter Section 66 reports submitted to Treasury	Financial system availability	Proof of submission of Quarter Section 66 reports
						Payment of all creditors within 30 days from the date received	Internally Driven	Payment of all creditors within 30 days from the date received	Payment of all creditors within 30 days from the date received	Payment of all creditors within 30 days from the date received	Payment of all creditors within 30 days from the date received	Timely submission of invoices by end users	Quarterly Creditors age analysis
	Cash book		To keep running costs as low as possible	Monthly Cash flow projections	Ensure that there's sufficient funds for all payments	4 Quarterly cash flow statements prepared	Internally Driven	Quarter cash flow report	Quarter cash flow report	Quarter cash flow report	Quarter cash flow report	Availability of operational plans by directors	Quarter cash flow report

				To ensure the bank account is effectively managed	Prepare monthly cash book reconciliation	Cashbook reconciliations are done on monthly bases.	12 monthly Cashbook reconciliations within 7 days after the end of the month	Internally Driven	3 monthly Cashbooks reconciliation	3 monthly Cashbooks reconciliation	3 monthly Cashbooks reconciliation	3 monthly Cashbooks reconciliation	3 monthly Cashbooks reconciliation	3 monthly Cashbooks reconciliation	Availability of financial system and bank statements Internet access Accountant cashbooks	12 monthly Cashbooks reconciliation	
				To recover the finances of the municipality	Financial Recovery of the BLM	Implementation of cost curtailment strategy	Ensure that there's sufficient funds for all payments	Internally Driven	3 Monthly bank statements	3 Monthly bank statements	3 Monthly bank statements	3 Monthly bank statements	3 Monthly bank statements	3 Monthly bank statements	Availability of bank statements	3 Monthly bank statements	
				Improve filling of current documentation	Filling of documentation should be done	Limited control over documentation filling due to limited space	All documents for the current year are filed and access is limited to	Internally Driven	3 monthly document control recon	3 monthly document control recon	3 monthly document control recon	3 monthly document control recon	3 monthly document control recon	3 monthly document control recon	Submission of orders and certificate on time to ensure	NO limitation of scope findings by	
				Conduct constant monitoring of municipal services	Payment document control	Conduct constant monitoring of municipal services											

Main Expenditure Management Continued	Creditors	Conduct constant monitoring of municipal services	Ensure that BLM meets its financial obligations on projects	Monthly	and high vacancy rate in the unit	authorised personnel only	Internally Driven	3 monthly project control reconciliation with zero (0) exceptions	3 monthly project control reconciliation with zero (0) exceptions	3 monthly project control reconciliation with zero (0) exceptions	3 monthly project control reconciliation with zero (0) exceptions	3 monthly project control reconciliation with zero (0) exceptions	Proper filing	auditors
				Create link between the Projects system and the financial management system to avoid duplications	Ensure that the information on financial and project systems are the same	12 monthly project control reconciliation with zero (0) exceptions	Internally Driven	3 monthly project control reconciliation with zero (0) exceptions	3 monthly project control reconciliation with zero (0) exceptions	3 monthly project control reconciliation with zero (0) exceptions	3 monthly project control reconciliation with zero (0) exceptions	3 monthly project control reconciliation with zero (0) exceptions	Payment of Project system annual License and network	Project accounts recons per month
	Payroll		Process salary within the prescribed timeframe	Timeouts payment of salaries	Payment of salaries within scheduled dates	Payment of salary in line with the annual pay date schedule	Internally Driven	3 Monthly Payroll reports	3 Monthly Payroll reports	3 Monthly Payroll reports	3 Monthly Payroll reports	3 Monthly Payroll reports	Proper functioning ICT, Network & timeous capturing by Human	Monthly Payroll reports

				None (New target)	SCM Adherence to procurement plans	Internally driven	All Bid committee schedules drawn up and adhered to	All Bid committee schedules drawn up and adhered to	All Bid committee schedules drawn up and adhered to	All Bid committee schedules drawn up and adhered to	All Bid committee schedules drawn up and adhered to	Appoint ment of bid committee members Co- operation of all appointed bid committee members Access to telephone, computer and internet	Bid committee schedules Bid committee attendance registers
Suppliers database	Conduct constant monitoring of municip	To ensure adherence to SCM	Adherence to SCM policy and	CSD used to select suppliers for	100% compliance to the CSD Regulations	Internally Driven	100% compliance to the CSD	100% compliance to the CSD	100% compliance to the CSD	100% compliance to the CSD	100% compliance to the CSD	SCM Officials to continuously attend	Quarterly SCM policy implementation

Asset Management	Inventory management	Municipal financial viability and management	To ensure optimum inventory is kept at stores and accounted for in full	Number of stock counts reports produced	12 stock count conducted	12 stock count reports produced and reconciled to system inventory balances	Upgrade stores warehouse Implement water management & monitoring system Investigate value-adding activities on sewer stock	R300 000	Reconciliation of inventory lists to asset register.	Sample asset verification. Second	Disposal of redundant assets.	Year-end verification asset	MASCO Asset compliant asset	Quarterly reports on
	Movable assets	Municipal financial viability	Ensure equitable allocation of	Reliable and up to date	Movable assets accounted for in full and	Full verification of movable assets and inventory								

PMS	Performance Management	Continuous assessment and staff development through PMS	Proper Alignment Of SDBIP with employees compact	Number Of Performance Plans To Be Development And Monitored	Performance Plans developed for all employees under finance and 4 Performance reviews conducted	Development of Performance Plans For All Employees Under Finance and 4 Performance reviews Conduct performance reviews for 4th quarter	Internally driven	Development of Performance Plans For All Employees Under Finance and 4 Performance reviews	4 Reports on implementation of council resolutions	Council resolutions for 2016/17 f/y implemented and reported on	4 departmental meetings held	Internally driven	Minutes of departmental meeting held	Minutes of departmental meeting held	Minutes of departmental meeting held	Report on council resolutions implemented	Report on council resolutions implemented	Report on council resolutions implemented	Support by PMS unit	Up to date Council Resolutions register	Performance information reports Invitation to assessments for all managers
IMPLEMENTATION OF COUNCIL RESOLUTIONS	Council resolutions	Ensure implementation of IDP priorities	To implement all Council resolutions relevant to the directorate	Number of council resolutions implemented	Council resolutions for 2016/17 f/y implemented and reported on	4 Reports on implementation of council resolutions	Internally driven	4 Reports on implementation of council resolutions	4 departmental meetings held	4 departmental meetings held	4 departmental meetings held	Internally driven	Minutes of departmental meeting held	Minutes of departmental meeting held	Minutes of departmental meeting held	Report on council resolutions implemented	Report on council resolutions implemented	Report on council resolutions implemented	Council resolutions register	Up to date Council Resolutions register	Performance information reports Invitation to assessments for all managers
HRM	Departmental meeting	Assess the capacity of Bushbuckridge Local	Effective and efficient utilisation of municipal	Number of departmental meeting address	4 departmental meetings held	4 departmental meetings held	Internally driven	4 departmental meetings held	4 departmental meetings held	4 departmental meetings held	4 departmental meetings held	Internally driven	Minutes of departmental meeting held	Minutes of departmental meeting held	Minutes of departmental meeting held	Report on council resolutions implemented	Report on council resolutions implemented	Report on council resolutions implemented	Support by PMS unit	Up to date Council Resolutions register	Performance information reports Invitation to assessments for all managers

Vote No	Description	Total Budget '000	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projected	Expenditure	Expenditure	Projection	Projection	Actual		
	Equipment IT	452 000		150 666	150 666	150 666		150 666		
	Implementation of Pastel System	1 250 000		416 666	416 666	416 666		416 666		
	Audit Fees	5 835 000	2 917 500							2 917 500
	Bank Charges	342 000	85 500	85 500	85 500	85 500	85 500	85 500	85 500	85 500

Vote No	Description	Total Budget '000	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projected	Expenditure	Expenditure	Projection	Projection	Actual		
	Software Licensing Fees	1 115 000	278 750	278 750		278 750		278 750		278 750
	Assets Register development	1 020 000		340 000		340 000		340 000		340 000
	Property Valuation Roll	965 000	241 250	241 250		241 250		241 250		241 250
	ICT Infrastructure & Maintenance	610 000	305 000							305 000

Vote No	Description	Total Budget '000	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projected		Expenditure		Projection		Actual	
	MSCOA Implementation	3 404 000	851 000		851 000		851 000		851 000	
	Collection Costs	2 100 000					1 050 000		1 050 000	

5. INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY (WEIGHT 30%)

5.1 ROADS AND STORMWATER

Vote	KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
	Maintenance of Roads & Storm-water Infrastructure	Monitoring the implementation of capital projects and services	Ensure accessibility and properly maintained access and internal roads	Percentage (%) implementation of the Maintenance Plan		Implementation of annual maintenance plan		100% implementation of the quarterly target of the maintenance plan	100% implementation of the quarterly target of the maintenance plan	100% implementation of the quarterly target of the maintenance plan	100% implementation of the quarterly target of the maintenance plan	SCM	Proof of procurement and monthly reports

Vote	KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measur- ement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POEs	
	Construction of Culvert Bridge at Ka-Nghunghu nyane School	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of bridges to be constructed	Lack of access across stream	100% Completion of bridge	R 1 400 000,00	5% construction progress	90% construction progress	100% construction progress	Projected	Payment of Service Providers within reasonable time	Progress report
	Construction of Culvert Bridge at Rolie D, E, F & G	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of bridges to be constructed	Lack of access across stream	100% Completion of bridge	R 1 400 000,00	5% construction progress	90% construction progress	100% construction progress	Projected	Payment of Service Providers within reasonable time	Progress report

Vote	KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measur- ement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projected	Projected	Projected	Projected		
	Rehabilitat- ion of tarred streets at Dwarsloop	Ensure implem- entatio n of IDP prioriti es	Provision of Roads, bridges and storm water infrastruct- ure	Numbe- r of km of roads	Maintenan- ce of tarred streets	100% completion of 1.0 km road rehabilitati- on	R 1 200 000,00	5% construction progress	80% construction progress	100% constructio- n progress	-	Payment of Service Providers within reasonable time	Progress report
	Rehabilitat- ion of tarred streets at Marite	Ensure implem- entatio n of IDP prioriti es	Provision of Roads, bridges and storm water infrastruct- ure	Numbe- r of km of roads	Maintenan- ce of tarred streets	100% completion of 0,8 km road rehabilitati- on	R 800 000,00	5% construction progress	90% construction progress	100% constructio- n progress	-	Payment of Service Providers within reasonable time	Progress report

Vote	KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measur- ement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POEs	
								Projected	Projected	Projected	Projected		
	Rehabilitat ion of tarred streets at Mkhulu	Ensure implem- entatio n of IDP prioriti es	Provision of Roads, bridges and storm water infrastruct ure	Numbe r of km of roads	Maintenan ce of tarred streets	100% completion of 1.1 km road rehabilitati on	R1 000 000,00	5% construction progress	80% construction progress	100% constructio n progress	-	Payment of Service Providers within reasonable time	Progress report
	Rehabilitat ion of tarred streets at Shatale	Ensure implem- entatio n of IDP prioriti es	Provision of Roads, bridges and storm water infrastruct ure	Numbe r of km of roads	Maintenan ce of tarred streets	100% completion of 1.2 km road rehabilitati on	R1 400 000,00	5% construction progress	80% construction progress	15% constructio n progress	-	Payment of Service Providers within reasonable time	Progress report

Vote	KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projected	Projected	Projected	Projected		
	Rehabilitation of tarred streets at Thulamahashi	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of roads	1.2 km Completion of road	100% Completion of bridge	R1 400 000,00	5% construction progress	80% construction progress	100% construction progress	-	Payment of Service Providers within reasonable time	Progress report
	Construction of storm water drainage at Dwarsloop Phase 1 & 2	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of storm water drainage	1.0 km Completion of road	100% Completion of bridge	R800 000,00	5% construction progress	90% construction progress	100% construction progress	-	Payment of Service Providers within reasonable time	Progress report

Vote	KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measur- ement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projected	Projected	Projected	Projected		
	Construction of storm water drainage at Thulamhashe	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of storm water drainage	Roads without storm water	100% Completion of 1 km storm-water	R800 000,00	5% construction progress	90% construction progress	100% construction progress	-	Payment of Service Providers within reasonable time	Progress report
	Construction of walkways on the R533 roads and guardrails	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of road		100% Completion of 1.2 km walk way	R800 000,00	5% construction progress	90% construction progress	100% construction progress	-	Payment of Service Providers within reasonable time	Progress report

Vote	KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measur- ement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POIs	
								Projected	Projected	Projected	Projected		
	Road Markings at BLM Traffic Intersection	Ensure implem- entatio n of IDP prioriti es	Provision of Roads, bridges and storm water infrastructure	Numbe r of km of road markin gs	Routine maintenan ce	100% Completion of 2 km road markings	R600 000,00	5% construction progress	90% construction progress	100% constructio n progress	-	Payment of Service Providers within reasonable time	Progress report
	Installatio n of road signs at BLM Access Roads	Ensure implem- entatio n of IDP prioriti es	Provision of Roads, bridges and storm water infrastructure	Numbe r of signs	Routine maintenan ce	100% Completion of road signs installation as per the plan	R400 000,00	5% construction progress	90% construction progress	100% constructio n progress	-	Payment of Service Providers within reasonable time	Progress report

Vote	KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projected	Projected	Projected	Projected		
	Installation of carparks in all BLM facilities	Ensure implementation of IDP priorities	Provision of Roads, bridges and storm water infrastructure	Number of		100% Completion of carparks in 3 municipal buildings	R600 000,00	5% construction progress	90% construction progress	100% construction progress	-	Payment of Service Providers within reasonable time	Progress report
	Construction of 4km roads from Calcutta to Mashonamini	Ensure implementation of IDP priorities	Provide safe and accessible roads and bridges	Number of KM of roads paved	4km of layer works, base and sub base. 95% construction progress	Completion of 5% construction of the road.	R 5 344 021,96	100% Construction progress	-	-	-	Payment of Service Providers within reasonable time	Completion certificate

Vote	KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projected	Projected	Projected	Projected		
	Project planning Paving of internal streets in Matsikitsane	Ensure implem- entatio- n of IDP prioriti- es	Provide safe and accessible roads and bridges	Approv- ed Techni- cal Report and Design s	All internal streets are gravel	Technical report, MIG approval and Designs complete	R500 000	Appointment of a consultant	Technical report drafted and MIG Business	Designs approved	Procurement of contractors	SCM	MIG Approval
	Project planning Paving of internal streets in Acornhoek	Ensure implem- entatio- n of IDP prioriti- es	Provide safe and accessible roads and bridges	Approv- ed Techni- cal Report and Design s	All internal streets are gravel	Technical report, MIG approval and Designs complete	R500 000	Appointment of a consultant	Technical report drafted and MIG Business	Designs approved	Procurement of contractors	SCM	MIG Approval

Vote	KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projected	Projected	Projected	Projected		
	Project planning Paving of internal streets in Casteel	Ensure implem- entatio- n of IDP prioriti- es	Provide safe and accessible roads and bridges	Approv- ed Techni- cal Report and Design s	All internal streets are gravel	Technical report, MIG approval and Designs complete	R500 000	Appointment of a consultant	Technical report drafted and MIG Business	Designs approved	Procurement of contractors	SCM	MIG Approval
	Project planning Paving of internal streets in Agincourt	Ensure implem- entatio- n of IDP prioriti- es	Provide safe and accessible roads and bridges	Approv- ed Techni- cal Report and Design s	All internal streets are gravel	Technical report, MIG approval and Designs complete	R500 000	Appointment of a consultant	MIG business plan approved (MIG)	Designs approved	Procurement of contractors	SCM	MIG Approval

Vote	KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projected	Projected	Projected	Projected		
	Project planning Paving of internal streets in Hluvukani	Ensure implem- entatio- n of IDP prioriti- es	Provide safe and accessible roads and bridges	Approv- ed Techni- cal Report and Design- s	All internal streets are gravel	Technical report, MIG approval and Designs complete	R500 000	Appointment of a consultant	MIG bussines plan approved (MIG)	Designs approved	Procurement of contractors	SCM	MIG Approval
	Project planning Paving of internal streets in Lilydale	Ensure implem- entatio- n of IDP prioriti- es	Provide safe and accessible roads and bridges	Approv- ed Techni- cal Report and Design- s	All internal streets are gravel	Technical report, MIG approval and Designs complete	R500 000	Appointment of a consultant	MIG business plan approved (MIG)	Designs approved	Procurement of contractors	SCM	MIG Approval

5.2 SANITATION

Vote	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POES
	Sanitation	Ensure implementation of IDP priorities	Environmentally friendly and appropriate hygienic standards	Number of WWTW upgraded	60% construction progress	To complete 40% of Dwaarsloop WWTW	R 4 000 000.00	80% construction progress	100% construction progress	Projected	Projected	Payment of Service Providers within reasonable time	Progress report and Completion Certificate
	Sanitation	Ensure implementation of IDP priorities	Environmentally friendly and appropriate hygienic standards	Construction of outfall sewer line from new hospital to Dwaarsloop WWTW	No pipeline	To complete the project	R10 200 000	Appointment of service provider	30% construction progress	70% construction progress	100% complete	Department of Human Settlement	Progress report and Completion Certificate

Vote	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POES	
	Sanitation	Ensure implementation of IDP priorities	Environmentally friendly and appropriate hygienic standards	Number of toilets	322 toilets completed in 2016/17	To complete 400 toilet units	R5 000 000	Projected Appointment of consultant	Projected Appointment of a contractor 40% construction progress	Projected 100% complete	Projected	Enable Appointment of service provider	Progress report and Completion Certificate
	Sanitation	Maintenance of infrastructure	WWTW refurbishment	Number of WWTW to be maintained	Existing infrastructure	7 WWTW	R2 100 000	2 WWTW	2 WWTW	2 WWTW	1 WWTW	SCM process	Progress report

Vo	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enable	POES
	Sanitation	Maintenance of infrastructure	Refurbishment of sewer reticulation infrastructure	Number of Km to be maintained	Existing infrastructure	8 km	R1 532 000	2 km	2 km	2 km	2 km	SCM process	Progress report

5.3 PROGRAMME MANAGEMENT

Vote	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projected	Projected	Projected	Projected		
	Municipal Infrastructure Grant	Monitoring the implementation of capital projects and services	Compliance with the conditions of the grant (MIG)	Number of reports	12 reports	12 report to be submitted	None	3 Reports	3 reports	3 reports	3 reports	PMU support	DORA Reports
	Sports	Access to sport, culture and recreation	Provision of sports facilities	Number of sports facilities	-	100% completion of 2 sports facilities	R13 900 000	Appointment of Consultants	Appointment of Contractors & 20% construction in progress	70% construction in progress	100% Completion	Appointment of service provider	Copy of appointment letter Progress report Completion certificate

Vote	KPA	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projected	Projected	Projected	Projected		
	Bushbuckridge Regional Land Fill	Ensure implementation of IDP priorities	Provide access to decent sanitation	% of construction Progress	0% completed	Construction Regional landfill (Palisade fencing and Guard room)	R 15 500 000.00	20% construction progress	40% construction progress	70% construction progress	100% construction progress	Payment of Service Providers within reasonable time	Copy of appointment letter Progress report Completion certificate
	Financial Management	Solicit additional funding for infrastructural development and services	Provision of basic infrastructure funding	% expenditure	100% MIG expenditure in 2017/2018	100% expenditure planned	R 394 080 000.00	25% expenditure	50% expenditure	75% expenditure	100% expenditure	Payment of Service Providers within reasonable time	DORA Report

Vote	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projected	Projected	Projected	Projected		
	Financial Management	Water Services Infrastructure Grant	Provision of Water Infrastructure funding(Water Services Infrastructure Grant, WSIG)	% expenditure	100% WSIG expenditure in 2017/18	100% expenditure planned	R 110 000.00	20% expenditure	65% expenditure	80% expenditure	100% expenditure	Payment of Service Providers within reasonable time	Progress report
	Financial Management	Regional Bulk Infrastructure Grant	Provision of Bulk Infrastructure funding(R BIG)	% expenditure	100% WSIG expenditure in 2017/18	100% expenditure planned	R 3 000 000.00	10% expenditure	60% expenditure	80% expenditure	100% expenditure	Payment of Service Providers within reasonable time	Monthly Report

Vote	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
								Projected	Projected	Projected	Projected		
	Financial Management	Department of Energy Electrification grant	Provision of Electricity connections	% expenditure	100% DoE expenditure in 2017/18	100% expenditure planned	R 5 000 000.00	10% expenditure	60% expenditure	80% expenditure	100% expenditure	Payment of Service Providers within reasonable time	Monthly Report

5.4 WATER PROVISION

Vote	KPA	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
								Projected	Projected	Projected	Projected		
	New Forest and Orinocco Bulk Supply (B14)	Ensure implementation of IDP priorities	To provide water to the residents of Bushbuckridge	60% of construction progress	0%	40% Completion of bulk supply	R 5 000 000,00	80% Construction progress	100% Construction progress	-	-	Payment of Service Providers within reasonable time	Progress reports & Completion certificates
	Completion of outstanding works Tsakani Branch (A5)	Ensure implementation of IDP priorities	To provide water to the residents of Bushbuckridge	89% of construction progress	0%	11% Completion of bulk supply	R 5 000 000,00	95% Construction progress	100% Construction progress	-	-	Payment of Service Providers within reasonable time	Progress reports & Completion certificates

Vote	KPA	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
								Projected	Projected	Projected	Projected		
	Agincourt and Ireagh Bulk water supply (B22)	Ensure implementation of IDP priorities	To provide water to the residents of Bushbuckridge	88% of construction progress	0%	12% Completion of bulk supply	R 3000 000,00	95% Construction progress	100% Construction progress	-	-	Payment of Service Providers within reasonable time	Progress reports & Completion certificates
	Chavelaga za Bulk water supply	Ensure implementation of IDP priorities	To provide water to the residents of Bushbuckridge	Length of pipeline (KMs)	No bulk connection to reservoir	100% Completion of bulk supply	R 3500 000,00	Appointment of a consultant Draft technical report	Appointment of a contractor 25% construction progress	100% construction progress	100% complete	Payment of Service Providers within reasonable time	Progress reports & Completion certificates

Vote	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
								Projected	Projected	Projected	Projected		
	Water reticulation	Water reticulation at Kumani	Provision of Water	% of completion	0% household reticulated	Reticulation of 533 households Phase1	R11 000 000	Appointment of a contractor 5% Construction progress	20% Construction progress	60% Construction progress	100% Construction progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates
	Water reticulation	Water reticulation at Mambumbu, Zola, Songeni	Provision of Water	% of completion	0% household reticulated	Reticulation of 727 households Phase1	R15 000 000,00	Appointment of a contractor 5% Construction progress	20% Construction progress	50% Construction progress	100% Construction progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates
	Water reticulation	Water reticulation at Allandale A & B	Provision of Water	% of completion	0% household reticulated	Reticulation of 727 households Phase1	R15 000 000,00	Appointment of a contractor 5% Construction progress	20% Construction progress	50% Construction progress	100% Construction progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates

Vote	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
								Projected	Projected	Projected	Projected		
	Water reticulation	Water reticulation at Orinoco A West	Provision of Water	% of completion	0% household reticulated	Reticulating 1259 households Phase1	R46 000 000,00	Appointment of a contractor 5% Construction progress	20% Construction progress	50% Construction progress	100% Construction progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates
	Water reticulation	Water reticulation at Violetbank B	Provision of Water	% of completion	0% household reticulated	Reticulating 967 households Phase1	R20 000 000,00	Appointment of a contractor 5% Construction progress	20% Construction progress	50% Construction progress	100% Construction progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates
	Water reticulation	Water reticulation at Maviljan A and B Manteng	Provision of Water	% of completion	0% household reticulated	Reticulating 1 345 households Phase1	R 27 766 899,60	Appointment of a contractor 5% Construction progress	20% Construction progress	60% Construction progress	100% Construction progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates

Vote	KPA	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
	Water reticulation	Water reticulation at Alexandra	Provision of Water	% of completion	0% household reticulated	Reticulating 727 households Phase1	R 15 000 000.00	Appointment of a contractor 5% Construction progress	20% Construction progress	60% Construction progress	100% Construction progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates
	Water reticulation	Water reticulation at Sandford	Provision of Water	% of completion	0% household reticulated	Reticulating 727 households Phase1	R 15 000 000.00	Appointment of a contractor 5% Construction progress	20% Construction progress	60% Construction progress	100% Construction progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates
	Water reticulation	Water reticulation at Marongwane phase2	Provision of Water	% of completion	60% household reticulated	Reticulating 466 households Phase1	R 9 611 881.55	20% Construction progress	20% Construction progress	-	-	Payment of Service Providers within reasonable time	Progress reports & Completion certificates

Vote	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
								Projected	Projected	Projected	Projected		
	Water reticulation	Water reticulation at Goroman	Provision of Water	% of completion	0% household reticulated	Reticulating 727 households Phase1	R 15 000 000,00	Appointment of a contractor 5% Construction progress	30% Construction progress	65% Construction progress	100% Construction progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates
	Water reticulation	Water reticulation at Belfast	Provision of Water	% of completion	0% household reticulated	Reticulating 727 households Phase1	R 15 000 000,00	Appointment of a contractor 5% Construction progress	30% Construction progress	65% Construction progress	100% Construction progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates
	Water reticulation	Water reticulation at Ludlow	Provision of Water	% of completion	2125 household reticulated	Reticulating 100 households Phase 2	R 4 220 000,00	Appointment of a contractor 5% Construction progress	100% Construction progress	-	-	Payment of Service Providers within reasonable time	Progress reports & Completion certificates

Vote	KPA	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
								Projected	Projected	Projected	Projected		
	Water reticulation	Water reticulation at Saselani	Provision of Water	% of completion	0% household reticulated	Reticulating 727 households Phase1	R 15 000 000.00	Appointment of a contractor 5% Construction progress	30% Construction progress	65% Construction progress	100% Construction progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates
	Water reticulation	Water reticulation at Mamelodi & Kgapama di	Provision of Water	% of completion	0% household reticulated	Reticulating 485 households Phase1	R 10 000 000.00	Appointment of a contractor 5% Construction progress	30% Construction progress	65% Construction progress	100% Construction progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates
	Water reticulation	Water reticulation at Khalanyo ni, Tsakane & Madie	Provision of Water	% of completion	0% household reticulated	Reticulating 969 households Phase1	R 20 000 000.00	Appointment of a contractor 5% Construction progress	30% Construction progress	65% Construction progress	100% Construction progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates

Vote	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
								Projected	Projected	Projected	Projected		
	Water reticulation	Water reticulation at Matsikitsane & Fenyane	Provision of Water	% of completion	70% household reticulated	Reticulating 315 households Phase 1	R 9 500 000.00	85% Construction in progress	100% Construction in progress	-	-	Payment of Service Providers within reasonable time	Progress reports & Completion certificates
	Water reticulation	Water reticulation at Ceko	Provision of Water	% of completion	0% household reticulated	Reticulating 497 households	R 11 200 000.00	Appointment of a contractor 5% Construction in progress	30% Construction in progress	70% Construction in progress	100% Construction in progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates
	Water reticulation	Water reticulation at Burlington	Provision of Water	% of completion	60% household reticulated	Reticulating 509 households	R 10 500 000.00	20% Construction in progress	20% Construction in progress	-	-	Payment of Service Providers within reasonable time	Progress reports & Completion certificates

Vote	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
	Water reticulation	Water reticulation at Madras	Provision of Water	% of completion	0% household reticulated Consultant appointed	Reticulating 485 households Phase 1	R 10 000 000.00	Projected Appointment of a contractor 5% Construction progress	Projected 30% Construction progress	Projected 60% Construction progress	Projected 100% Construction progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates
	Water reticulation	Water reticulation at Mphenya tsatsi	Provision of Water	% of completion	0% household reticulated & Consultant appointed	Reticulating 967 households Phase 1	R 20 000 000.00	Projected Appointment of a contractor 5% Construction progress	Projected 30% Construction progress	Projected 70% Construction progress	Projected 100% Construction progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates

Vote	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
								Projected	Projected	Projected	Projected		
	Water reticulation	Water reticulation at Thabakgolo	Provision of Water	% of completion	0% household reticulated	Reticulating 484 households Phase 1	R 10 000 000.00	Appointment of a contractor 5% Construction progress	30% Construction progress	70% Construction progress	100% Construction progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates
	Water reticulation	Water reticulation at MP Stream Water Reticulation	Provision of Water	% of completion	0% household reticulated	Reticulating 1 211 households	R 25 000 000.00	Appointment of a contractor 5% Construction progress	30% Construction progress	70% Construction progress	100% Construction progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates
	Water reticulation	Water reticulation at Soweto	Provision of Water	% of completion	0% household reticulated	Reticulating 966 households Phase 1	R 20 000 000.00	Appointment of a contractor 5% Construction progress	30% Construction progress	70% Construction progress	100% Construction progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates

Vo te	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
								Projected	Projected	Projected	Projected		
	Water reticulation	Water reticulation at Sandford	Provision of Water	% of completion	0% household reticulated	Reticulating 927 households Phase1	R 15 000 000,00	Appointment of a contractor 5% Construction progress	30% Construction progress	60% Construction progress	100% Construction progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates
	Water reticulation	Water reticulation at Agincourt	Provision of Water	% of completion	0% household reticulated Consultant appointed	Reticulating 388 households	R 8 000 000,00	Appointment of Consultant	Appointment of Contractor	70% Construction progress	100% Construction progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates

Vo	KPA	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
	Water reticulation	Water reticulation at Thusana	Provision of Water	% of completion	0% household reticulated	Reticulation of 462 households Phase 1	R 9 534 832.00	Appointment of a contractor 5% Construction progress	30% Construction progress	60% Construction progress	100% Construction progress	Payment of Service Providers within reasonable time	Progress reports & Completion certificates
	Planning for Water reticulation	Water reticulation at Islington	Provision of Water	% of completion		Appointment of a consultant Technical report approval	R 1 000 000.00	Draft technical report	Approval by DWS	MIG Business plan	-	Appointment of a consultant	Copy of appointment letter for consultants & Progress reports

Vote	KPA	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
								Projected	Projected	Projected	Projected	Enabler	POE
	Planning for Water reticulation	Water reticulation at Eglington /Share	Provision of Water	% of completion		Appointment of a consultant Technical report approval	R 1 000 000,00	Draft technical report	Approval by DWS	MIG Business plan	-	Appointment of a consultant	Copy of appointment letter for consultants & Progress reports
	Planning for Water reticulation	Water reticulation at Welverdiend	Provision of Water	% of completion		Appointment of a consultant Technical report approval	R 1 500 000,00	Draft technical report	Approval by DWS	MIG Business plan	-	Appointment of a consultant	Copy of appointment letter for consultants & Progress reports

Vo te	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
								Projected	Projected	Projected	Projected		
	Water provision	Bulk water provision in Belfast	Provision of Water	% of completion	EIA and Water use licence applications done, awaiting approvals	100% complete	R4 000 000	35% construction progress	80% construction progress	100% complete		DWS	Progress reports and Completion certificate
	Water provision	Bulk water provision in Seshare	Refurbishment of a package plant	% of completion	The infrastructure is existing	Monitor the implementation by EDM	EDM	3 reports	3 reports	3 reports	3 reports	EDM	Progress reports

Vote	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
								Projected	Projected	Projected	Projected		
	Water provision	Maintenance of infrastructure	Boreholes refurbishment	Number of boreholes to be maintained	Existing infrastructure	1000 boreholes	R5 135 000	250 boreholes	250 boreholes	250 boreholes	250 boreholes	SCM process	Progress report
	Water provision	Maintenance of infrastructure	WTW refurbishment	Number of WTW to be maintained	Existing infrastructure	5 WTW	R422 000	2 WTW	1 WTW	1 WTW	1 WTW	SCM process	Progress report

5.5 ELECTRICITY

Vote	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
	INEP (Intergate d National Electrification Programme)	Monitoring the implementation of capital projects and services	Compliance with the conditions of the grant (INEP)	Number of reports	12 reports	12 report to be submitted		Projected R5 000 000	Projected 3 Reports	Projected 3 reports	Projected 3 reports	3 reports	Progress reports
	Electrification of households for municipal projects	Ensure implementation of IDP priorities	Electrification of households	Number of households connected	145 380 households have access to electricity while 1340 are without	322 households	R5 000 000	Appointment of Contractors 20% Construction in progress	50% construction progress	80% construction progress	100% complete	Payment of service providers on time	Progress reports

5.6 HUMAN SETTLEMENTS & BUILDING

Vote	KPA	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
								Projected	Projected	Projected	Projected		
	Maintenance of Municipal Infrastructure (Municipal Buildings)	Monitoring the implementation of projects and services	Provision of Sustainable and adequate Municipal Buildings	Compliance with National Building Regulations and Building Standards Act 103 of 1977 and OHS Act	12 Number of Projects Completed	12 Maintenance Projects to be Implemented	R 2 500 000	2 Projects	3 Projects	4 Projects	3 Projects	SCM processes	Progress reports and completion certificates

Vote	KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POE
	Maintenance and Refurbishment of Municipal Infrastructure (Municipal Halls)	Monitoring the implementation of projects and services	Provision of Sustainable and adequate Municipal Building Standards for revenue collection	Compliance with National Building Regulations and Building Standards Act 103 of 1977 & OHS Act	Number of Projects Completed	3 Projects to be Implemented (Mkhuhlu Comm Hall, Maviljan Comm Hall & Merriam Mogakane Hall)	R 3 000 000	Procurement Processes	1 Project	1 Project	1 Project	SCM processes	Progress reports and completion certificates

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

6.1 MUNICIPAL MANAGER UNITS

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary/adjusted budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
						Projection	Projection	Projection	Projection		
SDBIP	Ensure compliance	Availability of SDBIP and 4 quarterly Reports	2016/17 SDBIP was developed and approved by July 2016 and 4 quarterly reports were done	Developed 2017/18 SDBIP by July and 4 implementation reports	Internal driven	Developed 2017/18 SDBIP by July and 1 implementation report	1 implementation report	1 implementation report	1 implementation report	Alignment of IDP and budget	SDBIP, Council resolution, publication notice and letters of submission

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary/ adjusted budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	POEs
						Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection		
Performance agreements	Proper Alignment Of SDBIP with employees compacts	Availability of performance plan & Number of assessments conducted	6 performance agreement developed and signed timeously	6 performance agreement developed and signed before end of July 2017	Internal driven	6 performance agreement developed and signed before end of July 2017	6 performance agreement developed and signed before end of July 2017							Availability of SDBIP	Performance plans and review 4 reports and attendance register

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary/ adjusted budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
						Projection	Projection	Projection	Projection		
Regional offices performance	Provide support to regional officers	Number of assessment to Assess the functionality of regional office	Two assessment on the functionality of regional offices	Develop Regional officers performance plans and 2 assessments to assess the functionality of regional offices	Internal driven	1 assessments to assess the functionality of regional offices	-	1 assessments to assess the functionality of regional offices	-	Availability of regional managers	Assessment reports, schedule and attendance register
PMS automation	To develop a PMS that is effective and electronic	Development of terms and reference and design and development of PMS electronically	Benchmarking for PMS automation was done in May 2017	Procurement of the software by June 2018.	Internal driven	Develop ToR for PMS automation	Monitor the process of procurement of PMS software	Monitor the process of procurement of PMS software	Procurement of the software by June 2018	Approval of benchmarking	Benchmarking approval and TOR on PMS System

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary/ adjusted budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
						Projection	Projection	Projection	Projection		
Annual report	Reported information to consolidated and made available	Availability of Draft Annual Report	2015/2016 Annual report was done and approved by council in January 2017	Consolidation of Annual report 2016/2017 and ensure adoption by council in January 2018		Draft annual report be ready by August 2017		Consolidation of Annual report 2016/2017 and ensure adoption by council in January 2018		Availability of AFS and Annual performance report	Report and council resolution.
IDP public participation	To have proper community participation on IDP	Number of IDP public participation to be conducted	9 PP conducted in 2016/17	9 public participation				4 public participation	5 public participation	Availability of the speaker and executive mayor	Advert. Agenda. attendance register

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary/ adjusted budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	POEs
						Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection		
IDP process plan	To comply with IDP legislative requirements	Develop the IDP process plan and submit to council by end of August 2016	IDP process plan was done in 2016/2017	Approval of IDP process plan by third quarter						Approval of IDP process plan by third quarter				EDM framework and council sittings	Process plan, council resolution
Sectoral plans	Ensure review of sector plan	Number of sectoral plans to be reviewed.	LED strategy was done in 2016/17	2 sectoral plans to be done by third quarter	Internal driven					2 sectoral plans to be done by third quarter				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. Credible IDP	IDP done in 2016/2017	Ensure that IDP is aligned with legislation framework. Credible IDP										Management Support and council support	IDP documents, council resolution, letters of submitting and publication

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary/ adjusted budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
						Projection	Projection	Projection	Projection		
											notices
Risk management	Risk assessment on both strategic and operation assessment	Adherence and compliance on risk relevant legislations	Strategic and operational risk assessment conducted	Conduct strategic and operational risk assessments by first quarter and fourth quarter for following f/Y		Conduct strategic and operational risk assessments	-	-	Conduct strategic and operational risk assessments	Management support	Operational risk reports
Risk implementation plan	Ensure compliance of risk management framework	Approved risk management implementation plan		Approved risk management implementation plan		Approved risk management implementation plan	-	-	-	Management support	Implementation plan and AC minutes

Functional Area	Objectives	KPI/Measurement	Baseline/previous performance	Annual target	Ordinary/adjusted budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
						Projection	Projection	Projection	Projection		
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, RC policy, RC charter & manual approved by the Risk Committee.	Reviewed charter, RC policy, RC charter & manual approved by the Risk Committee	Reviewed charter, RC policy, RC charter & manual approved by the Risk Committee by first quarter		Reviewed charter, policy, RC charter & manual approved by the Risk Committee	-	-	-	Risk committee and Audit Committee Support	charter, policy/strategy, RC charter & procedure manual and approval letters
Staff management Meetings	Management of operational functions of the municipality	Provide support and monitor the effectiveness of regional office	4 meetings conducted	Conduct (12) monthly meeting to monitor the effectiveness of regional offices and Unit managers	Internal driven	Conduct (4) monthly meeting to monitor the effectiveness of regional and Unit managers	Conduct (4) monthly meeting to monitor the effectiveness of regional and Unit managers	Conduct (4) monthly meeting to monitor the effectiveness of regional and Unit managers	Conduct (4) monthly meeting to monitor the effectiveness of regional and Unit managers	directorates support	assessment reports, attendance register and minutes

6.1.1 PERFORMANCE PLAN INTERNAL AUDIT

KPA	Objective	KPI/ Measurement	Baseline	Annual Target	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
						Projected & Budget	Projected & Budget	Projected & Budget	Projected & Budget		
Internal Audit policy development and review	Ensure that all planned audit assignments are performed	To ensure that all relevant policy documents are developed and reviewed timeously for the proper running of IA.	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee to be in line with the IIA standards.		Review IA charter, IA policy, AC charter & IA manual and to be l approved by the Audit Committee.				Audit Committee Support	IA charter, IA policy, AC charter & IA manual approved by the Audit Committee
Strategic plan & annual plan	Ensure that all planned audit assignments are performed	Ensure that the three year strategic plan and the annual plan is developed	Annual plan and three year strategic plan approved by the Audit Committee.	Internal Audit plan approved and impleme d.		Ensure that all planned audit assignment s are performed				Audit Committee Support	Reports

KPA	Objective	KPI/ Measurement	Baseline	Annual Target	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
						Projected & Budget	Projected & Budget	Projected & Budget	Projected & Budget		
Implementation of the internal audit plan	Ensure that all planned audit assignments are performed	Audit reports	-	Conducts and implement the audit plan		Occupational Health and Safety	Fleet Management	Project Management	Assets Management	Management Support	Reports
						Human Resource	Good Governance	Supply Chain Management	Revenue Management	Management Support	Reports
							Expenditure Management	Cash Management		Management Support	Reports
								MFMA		Management Support	Reports

KPA	Objective	KPI/ Measurement	Baseline	Annual Target	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	POEs
						Projected & Budget	Projected & Budget	Projected & Budget	Projected & Budget		
Follow up reviews on previous queries raised	Ensure that management addresses weaknesses raised by the AG & IA	Submitted reports to management, the Audit Committee and Council on a quarterly basis	reports to management, the Audit Committee and Council on a quarterly basis done	Submitted reports to management, the Audit Committee and Council on a quarterly basis		Follow-up Action Log	Follow-up Action Log	Follow-up Action Log	Follow-up Action Log	Management Support	Reports
Perform Performance management	To ensure that the Municipality's performance management system is audited as required by the MSA &	Reports at the end of each quarter on the status of internal control with regards the performance	Reports at the end of each quarter on the status of internal control with regards the performance	Reports at the end of each quarter on the status of internal control with regards the performance		Alignment of SDBIP, Budget and IDP	1 st Quarter Performance Management	2 nd Quarter Performance Management	3 rd Quarter Performance Management	Template	Reports

KPA	Objective	KPI/ Measurement	Baseline	Annual Target	Enabler				POEs
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Performance regulations.	management system	management system done	management system	Projected & Budget	Projected & Budget	Projected & Budget	Projected & Budget	
					Budget				

6.1.2 COMMUNICATION

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/budget	Enabler				Portfolio of Evidence	
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Inter-Governmental relations	Functional Local Communicators Forum (LCF) structure	Number of LCF meetings held	8 LCF meetings were held in 2016/17	Hold 8 LCF meetings	Internal driven	Projection	Projection	Projection	Projection	Availability of stakeholders	Invitations, agenda Attendance registers and Minutes

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Portfolio of Evidence
						Projection	Projection	Projection	Projection		
Customer Care and Complaints Management	Timeous response to clients and community complaints.	Complaints register and number of resolved complaints	Complaint Management committee and suggestion boxes in place.	Undated Complaints register and list (number) of resolved issues	Internal driven	1 st quarter Updated complaints register (action log) and list of resolved issues	2 nd quarter Updated complaints register (action log) and list of resolved issues	3 rd quarter Updated complaints register (action log) and list of resolved issues	4 th quarter Updated complaints register (action log) and list of resolved issues	Management support	Undated Complaints Register (action log), List of resolve issues
Effective and Improved communication both internal and external	Inform and educate community about municipal actions, programmes and projects.	Ensure all municipal activities are effectively Communicated to internal and external stakeholders and produced number of quarterly reports	Consolidated report for LCF and DCF meetings	Ensure all municipal activities are effectively Communicated to internal and external stakeholders and produced 4 quarterly reports	Internal driven	Ensure all municipal activities are effectively Communicated to internal and external stakeholders and produced 1 quarterly reports	Ensure all municipal activities are effectively Communicated to internal and external stakeholders and produced 1 quarterly reports	Ensure all municipal activities are effectively Communicated to internal and external stakeholders and produced 1 quarterly reports	Ensure all municipal activities are effectively Communicated to internal and external stakeholders and produced 1 quarterly reports	Availability of information/content	Consolidated report.

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	Portfolio of Evidence
						Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection		
Information management and dissemination	Improve and up-to-date internal and external information dissemination	Proper dissemination of information using BLM website	Website content regularly updated	Bi-weekly update of the website	R 2 650 000	Bi-weekly update of the website with new content	Bi-weekly update of the website with new content	Bi-weekly update of the website with new content	Bi-weekly update of the website with new content	Bi-weekly update of the website with new content	Bi-weekly update of the website with new content	Bi-weekly update of the website with new content	Bi-weekly update of the website with new content	Availability of documents/content	List of uploaded documents and Monthly Website Management Report
Newsletter Production and Delivery	Inform and educate community about the successes, programmes, projects and plans of the municipality	Number of newsletters issued	4 quarterly Newsletters done in 2016/2017	Produce and deliver 4 versions of 10 000 quarterly Newsletters per annum	R1 400 000	Produce and deliver 1 Issue/version of 10 000 quarterly Newsletters	Produce and deliver 1 Issue/version of 10 000 quarterly Newsletters	Produce and deliver 1 Issue/version of 10 000 quarterly Newsletters	Produce and deliver 1 Issue/version of 10 000 quarterly Newsletters	Produce and deliver 1 Issue/version of 10 000 quarterly Newsletters	Produce and deliver 1 Issue/version of 10 000 quarterly Newsletters	Produce and deliver 1 Issue/version of 10 000 quarterly Newsletters	Produce and deliver 1 Issue/version of 10 000 quarterly Newsletters	validity of the printing contract	Copy of Newsletter and distribution lists.
Financial Management	Management of Newspaper account	Accurate management of funds allocated for purchase of	Introduced the delivery of newspaper through	Submission of monthly receipts/invoices	R36 000	Accurate submission of monthly receipts/invoices	Accurate submission of monthly receipts/invoices	Accurate submission of monthly receipts/invoices	Accurate submission of monthly receipts/invoices	Accurate submission of monthly receipts/invoices	Accurate submission of monthly receipts/invoices	Accurate submission of monthly receipts/invoices	Accurate submission of monthly receipts/invoices	Available budget and bank card	Summary of invoices/receipt

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/budget	Projection				Enabler	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Establish And Maintain Media Relations, Media Monitoring And Analysis	To ensure good media coverage by different media houses	newspapers	the credit account	Issue 36 media/pres statements and 2 advertorial							
	To ensure good media coverage by different media houses	Good news coverage by the media houses across the board.	Contracts managing the relations with media houses in place	Issue 36 media/pres statements and 2 advertorial	Issue 9 media/pres statements and 1 advertorial	Issue 9 media/pres statements and 1 advertorial	Issue 9 media/pres statements and 1 advertorial	Issue 9 media/pres statements and 1 advertorial	Budget and information/content availability	Media Houses Contracts and Newspaper Clips	
Unit staff meetings	Media Networkin g Session	Maintain positive media relations	Held 1 media networkin g session	Hold 1 media networkin g session							Attendance register and photos
	Effective and efficient utilisation of municipal human resource	Number of communication staff meetings held	Held 7 communication staff meetings	Hold 8 unit staff meetings					Budget availability	Attendance registers and minutes of meetings	

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Enabler	Portfolio of Evidence
						Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection		
Positive Corporate Image, Marketing and Branding	Promoting positive municipal corporate image, marketing and branding of the municipality	Improved brand image and visibility	Lack of common municipal letterhead and visible road and office boards/signage	Establish common municipal letterhead. Installation of municipal offices and road directional boards/signage Municipal profile document		Develop one common municipal letterhead.				Produce municipal profile document		Installation of municipal offices and road signage	Availability of funds	Installed signage pictures. Municipal profile document	

6.2 SDBIP MUNICIPAL MANAGER


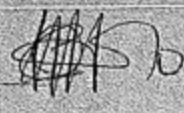
Vote No	Description	Total Budget	Quarter 1 Projected	Quarter 2 Projected	Quarter 3 Projected	Quarter 4 Projected
	Official functions	528 000	132 000	132 000	132 000	132 000
	Strategic Planning	403 000	100 750	100 750	100 750	100 750
	Special services	1 983 000	495 750	495 750	495 750	495 750
	Communication Services	315 000	78 750	78 750	78 750	78 750
	PMS Workshop and Training	180 000	45 000	45 000	45 000	45 000
	PMS Automation	900 000	225 000	225 000	225 000	225 000
	Performance Rewards	320 000	80 000	80 000	80 000	80 000
	Communication Services Newsletter	4 060 000	1 015 000	1 015 000	1 015 000	1 015 000
	Audit Committee Sitting	384 000	96 000.00	96 000.00	96 000.00	96 000.00
	IIA Courses Workshops	147 000	36 750.00	36 750.00	36 750.00	36 750.00
	Pro Audit Software	118 000	29 500.00	29 500.00	29 500.00	29 500.00
	Operational Support Mkhuhlu Regional Office	50 000	12 500	12 500	12 500	12 500
	Operational Support Lillydale Regional Office	50 000	12 500	12 500	12 500	12 500

Vote No	Description	Total Budget	Quarter 1 Projected	Quarter 2 Projected	Quarter 3 Projected	Quarter 4 Projected
	Operational Support Marite Regional Office	50 000	12 500	12 500	12 500	12 500
	Operational Support Mavrijan Regional Office	50 000	12 500	12 500	12 500	12 500
	Operational Support Dwaarsloop Regional Office	50 000	12 500	12 500	12 500	12 500
	Operational Support Shatale Regional Office	50 000	12 500	12 500	12 500	12 500
	Operational Support Thulamahashe Regional Office	50 000	12 500	12 500	12 500	12 500
	Operational Support Casteel Regional Office	50 000	12 500	12 500	12 500	12 500
	Operational Support- Acorhoek Regional Office	50 000	12 500	12 500	12 500	12 500
	Operational Support- Hluvkani Regional Office	50 000	12 500	12 500	12 500	12 500
	Operational Support Anglcourt Regional Office	50 000	12 500	12 500	12 500	12 500
	Office of the Municipal Manager	213 000	53 250	53 250	53 250	53 250

6.2.1 CONCLUSION

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

6.2.2 AUTHORISATION

TITLE	INITIALS AND SURNAME	COMMENTS	SIGNATURE	DATE
Municipal Manager	C. LISA	Supported		28/06/2017
Executive Mayor	C.S Nxumalo	approve		28/06/2017