



THIRD QUARTER REPORT 2016/ 2017

This third quarter report was produced from the Office of the Municipal Manager in terms of section 53 of MFMA. It reflects all performance related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and MFMA for the period 1 January 2017 to 31 March 2017. Information contained in this publication was provided by the various departments.

Every effort was made to ensure that facts are correct.

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STRATEGIC OBJECTIVES

1.1 MUNICIPALITY VISION

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

1.2 MUNICIPALITY MISSION

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

1.2.1 MUNICIPALITY CORE VALUES

- Accountability
- Transparency
- Responsible governance
- Efficient service delivery

1.2.2 PURPOSE OF THE REPORT

The Service Delivery and Budget Implementation report is a detailed quarterly performance report in line with the revised SDBIP 2016/2017. The report is based on the approved IDP and Budget adjustment. The report serves as a status performance report of the municipality for the 3rd quarter of 2016/2017 financial year. And the community 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.

2. KEY PERFORMANCE AREAS

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

Number	Key Performance Area	Weight
2.1	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY	30%
2.2	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	15%
2.3	LOCAL ECONOMIC DEVELOPMENT (LED)	20%
2.4	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	25%
2.5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	10%
	TOTAL	100%

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

3.1 COMMUNITY SERVICES (8%)

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter3				POE
							Projection &	Actual	Reason for variance	Improvement measures	
SPORTS AND RECREATION (Summit)	Ensure accessibility to Sports and Recreation Facilities /Programs for all inhabitants of the municipality	Number of sports and recreation programs	The Bushbuckridge sports council is weak and dysfunctional	5 SPORTS AND RECREATION events	1500 000	5 SPORTS AND RECREATION events	1 Event (Mayor's cup tournament)	Done	None	None	Agenda, program, Invitation attendance register and pictures
ARTS, CULTURE & HERITAGE	Social & Cultural integration as well as conservation of important cultural and	Number of Arts, culture and heritage	7 Events for Arts, Cultural and heritage in 2015/16	8 Events for ARTS, CULTURE & HERITAGE to be conducted		8 Events for ARTS, CULTURE & HERITAGE to be conducted	2 Events (Interfaith Prayer Rally and Language Summit)	Done	None	None	Minutes, program, Invitation attendance register, photos Report of submission of names

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter3				POE	
							Projection &	Actual	Reason for variance	Improvement measures		
	historical sites											
YOUTH AFFAIRS [Youth entrepreneurs hip workshop]	To contribute in youth development	Number of youth affairs events and programs	Capacitation local youth on entrepreneurship were done in 2015/16	5 youth affairs events/ program	800 000	5 youth affairs events/ program	1 Event (Back to school campaign) 100 000	Not achieved	Waiting for supply chain to appoint the services provider	-	Requisition ,Memo and list of students receiving the uniform	
COMMUNITY BURSARY		Number of students to be supported with bursary	20 Students were awarded bursaries in 2015/16	2 Reports for Monitoring the progress of 20 students per financial year.	1000 000	2 Reports for Monitoring the progress of 20 students per financial year.	1 Report for Monitoring progress of 20 students 1000 000	1 Report for Monitoring progress of 20 students	Achieved	-	List of awarded Student results, list of Short listing and bursary agreement	

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter3				POE
							Projection &	Actual	Reason for variance	Improvement measures	
HIV AND AIDS life skills	To reduce new infections	Number of HIV & AIDS programs to be conducted	7 Programs conducted in 2015/16	9 Program HIV and AIDS	950 000	9 Program HIV and AIDS	2 Program (STI Condom week Tuberculosis awareness)	2 Program (STI Condom week Tuberculosis awareness) achieved	-	-	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 Meetings conducted in 2015/2016	4 Local AIDS Council Meetings to be conducted		4 Local AIDS Council Meetings to be conducted	1 (one) meeting achieved	1 (one) meeting achieved	-	-	Minutes Agenda, Invitation and attendance register
HIV AND AIDS WACs	To reduce new infections	Number of WAC trainings to be conducted	4WAC trainings Conducted	Conduct 4 programs for WAC (4 Trainings		-	Establishment and Training of WACS(10, 37 &	Establishment and Training of WACS(10, 37 &	-	-	Reports Agenda, attendance

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter3				POE
							Projection &	Actual	Reason for variance	Improve ment measures	
PSYCHO SOCIAL SUPPORT			during 2015/16 F/Y	Programs for WACS			WACS(10, 37 & 38)	38) achieved			register and pictures
	To provide support to the affected employees	Number of reports for support programs on employees	Support on employee never provided in the pass	4 Reports for support programs to employees		4 Reports for support programs to employees	1 Report (Employee Counselling & Support	1 Report reflected supports employee achieved	-	-	Request. Agenda attendance register and report
	To provide support to the affected employees	Number of staff educational programs on wellness		And 4 Peer educational programs		Conduct 4 Peer educational programs	and PEER EDUCATIONAL PROGRAMS	Educational Programs support to staff (traffic officers)	-	-	

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter 3				POE
							Projection &	Actual	Reason for variance	Improvement measures	
BEREAVEMENT	To provide support to the bereaved immediate employee's families	Providing bereavement support to concern employees	Bereavement committee not in place	To Provide support to all bereaved families as per list of deceased		To Provide support to all bereaved families as per list of deceased	Providing support to all bereaved families as per list of deceased	Support to provide to 2 employee's families who lost a member	-	-	Request, consolidated reports
wellness campaigns EDUCATION AND TRAINING	To educate employees on the wellness program	Number of employees wellness campaigns to be conducted in regional offices	wellness campaigns not conducted	4 Employees wellness Campaigns to 4 regional offices		4 Employees wellness Campaigns to 4 regional offices	Orientation of employees on Wellness Program (Marite Regional Office)	Orientation of employees on Wellness Program (Marite Regional Office) achieved	-	-	Request/invitation, Agenda, and attendance register.

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

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter3				POE
							Projection &	Actual	Reason for variance	Improvement measures	
Community campaigns	To reduce the rate of gender based violence cases as per gender strategy	Number of community campaigns	3 Campaigns conducted in 2015/16	4 Community campaigns (2 Sanitary campaigns and 2 gender transformation)		4 Community campaigns (1 Sanitary campaigns and 3 gender transformation)	4	(1 Sanitary campaigns and 3 gender transformation)	Done	None	Agenda, and Attendance register
Gender affairs matter for BLM	To reduce the rate of gender based violence cases as per gender strategy	Number of gender affairs workshops to be conducted	Gender affairs program for BLMs not conducted	2 Workshops on gender affairs for BLM by third quarter		2 Workshops on gender affairs for BLM by third quarter	2	2 Workshops on gender affairs for BLM by third quarter	-	-	Request, Agenda, Invitations and Attendance register

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter3				POE
							Projection &	Actual	Reason for variance	Improvement measures	
CHILDREN AFFAIRS	To create an enabling environment for children towards their development	Number of children affairs events to be conducted	2 Events for children affairs done in 2015/2016.	2 Programs (1 events for children day and 1 Mayoral School Visit Programme	500 000	2 Programs (1 events for children day and 1 Mayoral School Visit Programme To Conduct 1 event for elderly affairs for older person's day by second quarter 5 Disability affairs programs	1 Program (Mayoral School Visit Programme) 200 000	Not achieved	Waiting for supply chain to appoint the service provider	To be done during the fourth quarter	Request, Agenda, Invitations and Attendance register

SDBIP 2016/2017

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter3				POE
							Projection &	Actual	Reason for variance	Improvement measures	
ELDERLY AFFAIRS	To promote healthy lifestyle of elderly people.	Number of elderly affairs events to be conducted	One older persons event held in 2015/16	To Conduct 1 event for elderly affairs for older person's day by second quarter		To Conduct 1 event for elderly affairs for older person's day by second quarter					Request, Agenda invitations and attendance register
DISABILITY AFFAIRS	Mainstreaming of people with disability	Number of disability affairs programs to be conducted	One sign language workshop held in 2015/16	5 Disability affairs programs	500 000	5 Disability affairs programs	Human right workshop & Disability in sports 125 000	Human right workshop & Disability in sports	Done	None	Program, attendance register

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter3				POE
							Projection &	Actual	Reason for variance	Improvement measures	
LIBRARY SERVICES programs and visits	Promote the culture of reading and visits to be conducted	Number of library programs and visits to be conducted	4 holiday programmes and 12 school visit were implemented	12 Holiday program and 48 school visit per quarter	1500 000	12 Holiday program and 48 school visit per quarter	4 Holiday program and 12 school visit per	Not achieved	School holidays	Align the program with school opening	Request. Invitation. Attendance register and Pictures
LIBRARY SERVICES	Promote the culture of reading	Number of library promotional programs	One library week celebration implemented 2015/16 per library	3 Programs for library promotions		3 Programs for library promotions	One Library week celebration	One Library week celebration	Done	None	Request program Attendance register and pictures
LIBRARY Books	To improve the management of libraries	Libraries books to be purchased	Books were purchase in 2015/16	Purchase of books as per the budget		Purchase of books as per the budget	Purchase of daily newspapers	Purchase of daily newspapers	Done	None	Request and delivery note

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter3				POE
							Projection &	Actual	Reason for variance	Improve ment measures	
Library Materials	To improve the management of libraries	Libraries promotional materials to be purchased	Promotional material purchase 2015/2016	Purchase of promotional materials by third quarter		Purchase of promotional materials by third quarter	Purchase of promotional materials 450 000	Done	None	Pictures of promotional materials	
SECURITY SERVICES	Secure all municipal assets	Number of new security services providers to be appointed and assets protection monitoring reports	Seven security companies appointed in twenty thirteen (2013)	Appointment of 7 new security companies by 30 November 2016 and 4 quarterly security monitoring reports	23 000	Appointment of 7 new security companies by 30 November 2016 and 4 quarterly monitoring reports	Monitoring of security companies report	Achieved		Quarterly reports reflecting the performance of 7 security companies	

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter 3				POE
							Projection &	Actual	Reason for variance	Improvement measures	
COMMUNITY DISASTER MANAGEMENT	To protect community from disaster	Number of disaster management awareness to be conducted to the community members	6 Disaster awareness conducted	7 disaster management Awareness to be conducted to community members	1 130 000	7 Awareness to be conducted	3 Awareness	3 Aware on disaster management achieved	-	-	Agenda, Invitation, Attendance register and pictures
DISASTER MANAGEMENT	To protect community from disaster	Number of disaster support tools to be purchased	Relief materials	100 blankets, 100 sponges and 20 collapsible structures		100 Blankets, 100 sponges and 20 collapsible structures	Monitoring the procurement and provision of assistance 200 000	Procurement of 100 Blankets, 100 sponges, achieved	-	-	Purchase order and list items received
DISASTER MANAGEMENT	To protect community from disaster	Number of disaster management report to be submitted reflection	4 Disaster reports to be submitted.	6 Disaster management report to be submitted reflection		6 Disaster management report to be submitted reflection	2 reports 200 000	2 Reports Disaster management	-	-	2 reports on disaster attend.

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter3				POE
							Projection &	Actual	Reason for variance	Improvement measures	
INDIGENT SERVICES	To ensure responsive government for all	Reviewal of indigent register	There is a credible indigent register for 2015/2016	To review the indigent register for 2016/2017	343 000	To review the indigent Register for 2016/2017	Implementation of new register	Not achieved	None	None	Indigent Register
FIRE AND RESCUE SERVICES	Provide support to regional offices and Community	Number of emergency report reflection action taken to support the community	4 Quarterly reports submitted in 2015/16	4 Quarterly emergency reports for incidents4 quarterly emergency reports for incidents	-	4 Quarterly emergency reports for incidents	1 Quarterly combined incidents calls reports	1 Quarterly combined incident calls report done	-	-	Reports,
FIRE AND RESCUE SERVICES	Provide support to regional	Number of fire fighters	15 fire fighters appointed	Appointment of 6 fire fighters to	-	Appointment of 6 fire fighters to	-	-	-	-	Appointment letters

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter3				POE	
							Projection &	Actual	Reason for variance	Improvement measures		
	offices and Community	to be appointed		be appointed		be appointed						
Fire prevention inspection	Ensure fire prevention in all business premises	Number of fire prevention inspection to be conducted in business centres of BLM	36 fire prevention inspection conducted	To conduct 36 fire prevention inspection to 5 business centres	249 000	To conduct 36 fire prevention inspection to 5 business centres	9 fire prevention inspections to be conducted	8 Fire prevention inspections conducted	Filling stations at Dwarsoop still under construction	Inspection certificate will be conducted in the next quarter	Inspection certificate	

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter 3				POE
							Projection &	Actual	Reason for variance	Improvement measures	
PUBLIC TRANSPORT SERVICES	To provide support to Municipal Institutional Development	Inclusion of public transport services staff in the organogram	New unit with only a manager	Adoption of Organogram by Council		Renovation of new offices at mkhuhlu for public transport unit	Construction of new offices	Construction of new offices achieved	-	-	Completion certificate for renovation
ROAD TRAFFIC SERVICES (Summon)	Create Awareness and buy-in to BLM strategy	Number of summons to issued	73111 summons issued to road users	To issue 20 000 Summons	800 000	To issue 20 000 Summons	5000 summons	5251 summons issued	Camera speed assisted to collect more summons	-	Statistics summons
ROAD TRAFFIC SERVICES (road blocks)	Create awareness and buy-in to BLM strategy	Number of roads blocks to be conducted	26 roadblocks conducted in 2015/16	To conduct 64 roadblocks	-	To conduct 64 roadblocks	16 roadblocks	6 roadblocks conducted	Monitoring Community unrest	Arrange law enforcement talk show on the road to reduce community unrests	Roadblock programs and pictures

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter3				POE
							Projection &	Actual	Reason for variance	Improvement measures	
ROAD TRAFFIC SERVICES (warrant of arrest)	Create awareness and buy-in to BLM strategy	Number of warrant of arrest to be issued	Not targeted in 2015/16 f/y	4000 Warrants		4000 Warrants	1000 Warrants	Not achieved	System that issue warrants was outdated and coursing duplication	Improve the system for correct payments	Warrant Statistics
ROAD TRAFFIC SERVICES (By- law enforcement)	Create awareness and buy-in to BLM strategy	Number of reports on activities performed by by- law enforcers	The municipality did not have by-law enforcers in 2015/16	4 Reports reflecting the bylaw enforcement duty sheets		4 Reports reflecting the bylaw enforcement duty sheets	1 Reports reflecting the bylaw enforcement duty sheets	1 Reports of bylaw enforcement duty sheet achieved	-	-	Report

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter 3				POE
							Projection &	Actual	Reason for variance	Improvement measures	
DLTC AND REGISTRY AUTHORITY	Financial management and viability	R26 855 55 5.70 Collected in 2015/16	24 Million	R29025 to be collected	-	R29025 to be collected	7256, 25	R7 864 808.00	-	-	Consolidated record for DLTCs revenue
RISK MANAGEMENT	Prevent and manage risk issues in the directorates	Number of reports for risk management to be submitted	Strategic and operational risk register developed	Develop action log to address identified operational and strategic risks.	-	Develop action log to address identified operational and strategic risks.	Submit 1 report on updated risk action log	Achieved	-	-	Report

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter 3				POE
							Projection &	Actual	Reason for variance	Improvement measures	
PERFORMANCE MANAGEMENT	To monitor the performance of employees and ensure effectiveness	Number of performance compacts to be developed and assessed as per the PMS cycle	All four units assessed for performance in 2015/2016	7 units managers within the directorate must have performance compacts and be assessed four times	-	7 units managers within the directorate must have performance compacts and be assessed four times	Third assessment	Not achieved	Departmental plan not in place	Reschedule the assessment and finalised before end of fourth quarter	N/A
IMPLEMENTATION OF COUNCIL RESOLUTIONS	Ensure implementation of IDP priorities	Number of reports on the implementation of council resolution	Council resolution target was not specified	To report on the number of implemented council resolutions for 2016/17 f/y		To report on the number of implemented council resolutions for 2016/17 f/y	1 Quarterly Report	Achieved			Council resolution implementation report

Functional Area	Objectives	KPI/ Measurement	Baseline	Annual Target	Ordinary/ revised Budget	Revised target	Quarter3					POE
							Projection &	Actual	Reason for variance	Improve ment measures		
PROCUREMENT	Ensure implementation of IDP priorities	Development of departmental procurement plan and submit to SCM unit	Procurement plans for 2015/2016 submitted and implemented	All units to submit procurement plans for all four quarters		All units to submit procurement plans for all four quarters	Implementation of programs planned for the third quarter	Achieved	-	-	-	Procurement plan for community services
HRM	Assess the capacity of Bushbuckridge Local Municipality	Number of departmental meetings to be conducted	HRM target was not specified	Conduct 12 departmental meetings and submit minutes quarterly		Conduct 12 departmental meetings and submit minutes quarterly	To conduct monthly meetings	1 meeting conducted	Rescheduling of the meeting due to unforeseen circumstances	General meeting will be conducted during fourth	Agenda Minutes and attendance register for the meeting	

3.2 COMMUNITY SERVICES SDBIP

Vote No	Description	Total Budget	Adjusted budget	3 rd Quarter		
				Projected budget	Actual	Reasons for variance
4400/4885/05/0507	Sports Arts Culture Heritage	1500 000	1 200	664 286	112 000	Under spend
4400/4865/05/0507	Security Services	23,000 000	25 000	5 750 000	6509 000	Over spend
4400/4460/05/0507	Indigent Funeral	343 000	343 000			
4400/4495/05/0507	Youth Affairs	800 000	700 000	100 000	199 000	Over spend

Vote No	Description	Total Budget	Adjusted budget	3 rd Quarter		
				Projected budget	Actual	Reasons for variance
4400/4420/05/0507	Gender Affairs	600 000	600 000	150 000		
4400/4240/05/0507	Disability Affairs	500 000	500 000	125 000	267 000	Over spend
4400/4190/05/0507	Community Disaster	1 130 000	1 050 000	200 000	125 000	Under spend
4400/4100/05/0507	Bursaries Community	1 000 000	850 000	1 000 000	380 000	Under spend

Vote No	Description	Total Budget	Adjusted budget	3 rd Quarter		
				Projected budget	Actual	Reasons for variance
4400/4140/05/0507	Community Development	950 000	650 000	237 500	16 000	
4400/4600/05/0507	Children & Elderly Affairs	500 000	500 000	200 000	91 000	
4400/4800/05/0507	Library Services & Daily Newspaper	1500 000	750 000	450 000	146 000	
4400/4250/05/0507	Exhuming Graves	100 000	50 000	100 000	36 000	

Vote No	Description	Total Budget	Adjusted budget	3rd Quarter		
				Projected budget	Actual	Reasons for variance
4400/4380/05/0507	Fire & Rescue – Mounted Pump Machine Service	0	0	-	-	-
4400/4340/05/0507	Fire & Rescue – Fire Extinguisher	249 000	249 000	-	-	-
4400/4360/05/0507	Fire & Rescue Smoke Detectors	1 700 000	900 000	-	-	-
4400/44790/07/0702	Fire & Rescue Protective Clothing	324 000	324 000	-	-	-
4400/44700/07/0702	Fire & Rescue Membership Fire Association	45 000	140 000	-	-	-

Vote No	Description	Total Budget	Adjusted budget	3 rd Quarter		
				Projected budget	Actual	Reasons for variance
4400/4950/07/0701	Traffic equipments	1 000 000	850 000	250 000	-	-
4400/4521/05/0507	Speed measuring machine (calibration)	60 000	50 000	20 000	-	-
4400/4900/07/0701	Summons books	800 000	462 000	400 000	378 000	Under spend
4400/4960/07/0701	Traffic uniforms	1 000 000	750 000	500 000	-	-
4400/4930/07/0701	Motor bike Calibration (DLTC)	100 000	50 000	-	-	-

Vote No	Description	Total Budget	Adjusted budget	3 rd Quarter		
				Projected budget	Actual	Reasons for variance
4400/4925/07/0701	Mapulaneng VTS calibrations (DLTC)	120 000	115 000	50 000	-	-
4400/4915/07/0701	Licensing clearing material (DLTC)	1265 000	550 000	185 000	-	-
4400/44940/07/0701	Stationary (DLTC)	700 000	396 000	350 000	-	-
4400/4920/07/0701	Licensing Register Forms (DLTC)	450 000	250 000	100 000	-	-
4400/4935/07/0701	Procurement of face values (DLTC)	100 000	-	100 000	-	-

Vote No	Description	Total Budget	Adjusted budget	3 rd Quarter		
				Projected budget	Actual	Reasons for variance
4400/4522/05/0507	AARTO Forms (Traffic)	400 000	69 000	200 000	-	-
4400/4523/05/0507	Upgrading repeater	1m	280 000	-	-	-
4400/4325/05/0507	Fire arms services (Traffic)	300 000	437 000	-	-	-
4400/44497/05/0507	Installation of boom gate at Mhala DLTC	250 000	77 000	-	-	-
4400/4526/05/0507	Purchase of grass cutter	120 000	-	80 000	-	-

Vote No	Description	Total Budget	Adjusted budget	3 rd Quarter		
				Projected budget	Actual	Reasons for variance
4400/4495/07/0701	Commission Traffic Fines	1 000 000	-	250 000	-	

3.3 PERFORMANCE PLAN CORPORATE SERVICES (7%)

Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Ordinary/adjusted budget	Revised Target	Quarter 3			Portfolio of Evidence
							Projection & budget	Actual	Reasons for variance	
Human Resource Management (Staff establishment)	To manage human resources and offer support Administrative to all departments	An updated staff establishment	Filled posts in the organisational and vacancy positions were quantified.	Compile 4 quarterly reports on filled and vacancy rate.	-	Compile 4 quarterly reports on filled and vacancy rate.	Compile 1 quarterly report on filled and vacancy rate compiled.	None	None	Submitted quarterly report
HRM (Recruitment of staff)	Ensure availability of human capital	Number of appointed employees	163 employees recruited for 2015/2016	Recruitment of 200 employees to close gaps for service delivery.	R338.150m	Recruitment of 70 employees to close gaps for service delivery.	Recruit 9 staff as per the plan			Appointment letters for appointed employees
HRM (Job descriptions)	Ensure proper utilisation of human resources	Number of employees to be provided with job descriptions	All employees have job descriptions	Avail 1069 job descriptions and the newly appointed staff.	R1.2m	Avail 1069 job descriptions and the newly appointed staff.	6 directorates to have approved job descriptions	Only 3 directorates achieved (Municipal Manager, Director Technical and Director	Finance and EDPE have not approved their submitted job	List of Uploaded Job Descriptions and file job description of the JDs on the personal files.

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3				Portfolio of Evidence
							Projection & budget	Actual	Reasons for variance	Improvement measures	
HRM (Organogram)	Reviewed staff establishment in line with IDP	An approved Organogram	Approved Organizational Structure 2015/2016	Council Approved Organizational Structure by third quarter	-	Council Approved Organizational Structure by third quarter	Approved organogram	Not achieved	Awaiting the completion of Job Evaluation process.	To do workstudy before reviewal.	Council Resolution for approved organogram

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3				Portfolio of Evidence
							Projection & budget	Actual	Reasons for variance	Improvement measures	
Proper utilisation of staff (Leave management)	To manage and ensure productive utilization of personnel within the Municipality	Report on Controlled attendance registers against leave registers	All leave taken are registered and captured. Two sites visit were conducted in the 2015/16	To conduct four visits to all work stations and compile a report	-	To conduct four visits to all work stations and compile a report	Conduct one station visit and compile a management report (to council)	Not achieved	Two learners seconded for the purpose of leave Auditing to all staff personnel.	Appoint the person responsible for leave management before end of fourth quarter	Completed audited leave reports.
Payrolls and head count	Ensuring that salaries are paid to existing staff	Signed workstation payrolls	Developed payroll registers from April. Current payroll is not demarcated according	To ensure that all employees sign payroll on monthly basis.		To ensure that all employees sign payroll on monthly basis.	Pay roll to be distributed to all pay point and be signed.	Payrolls distributed to all pay point and its signed	-	-	Signed workstations payrolls.

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3				Portfolio of Evidence
							Projection & budget	Actual	Reasons for variance	Improvement measures	
Labour Relations Management	Ensure sound work relation is maintained within BLM	Number of workshops on labour relations to be conducted to employees	to work stations	To conduct 4 workshops on HR Policies.		To conduct 4 workshops on HR Policies					Attendance registers, minute and agenda.
			4 Workshops conducted on Main Collective Agreement and conditions of services for EPWP and control workers.				1 Workshop on shift allowance policy conducted.				

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/adjusted budget	Revised Target	Quarter 3				Portfolio of Evidence
							Projection & budget	Actual	Reasons for variance	Improvement measures	
Disciplinary enquiries	Consequences management and update the provincial database on disciplinary measures	Number of disciplinary reports submitted to Provincial COGTA	4 quarterly reports of misconduct cases submitted to COGTA.	To submit 4 reports of misconduct cases to COGTA.	-	To submit 4 reports of misconduct cases to COGTA.	Submit 1 report of misconduct to COGTA.	Not achieved	Labour unrest.	Submission of third quarter report to be prioritised.	N/A
LLF	Ensure employer and employee relations	Number of LLF meetings to be attended	08 LLF meetings conducted	To conduct 12 LLF meetings.	-	To conduct 12 LLF meetings.	To conduct 3 LLF meetings.	1 LLF meeting conducted	Lack of willingness to engage Management by Labour.	Appointment of labour relation officer	Agenda and attendance register
OHS (meetings)	Ensure sound management of occupational health	Number of Occupational Health and Safety (OHS)	4 quarterly OHS committee meetings were held	Conduct 4 quarterly OHS Committee meetings	-	Conduct 4 quarterly OHS Committee meetings	Conduct 1 OHS Committee meeting	1 OHS Committee meeting held	None	None	Attendance registers and minutes of OHS meetings

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3			Portfolio of Evidence
							Projection & budget	Actual	Reasons for variance	
	and safety issues	Committee Meetings								
OHS (protective clothing & equipment)	Ensure employee have protective clothing	Number employee to receive protective clothing	622 Employees received 3 sets of protective clothing during 2015/16 F/Y	658 employees to receive 3 sets of protective clothing by December 2016	R1408 000.00	658 employees to receive 3 sets of protective clothing by December 2016	-	-	-	-
OHS (medical examination)	Ensure the availability of medical examination records for employee working in hazardous areas.	Number of employee to undergo medical examination	300 employees were medical examination by 2015/2016	658 Employees to undergo medical examination	100 000.00	658 Employees to undergo medical examination	219 Employees to undergo medical examination 25 000.00	Not achieved	No budget for medical assessment because the funds were used to	The medical examination will be conducted by fourth quarter

SDBIP 2016/2017

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3				Portfolio of Evidence
							Projection & budget	Actual	Reasons for variance	Improvement measures	
Skills development and Staff Training Workshop	To ensure capacity building within BLM staff	Number of staff to be trained as per WSP.	277 staff trained in 2015/16 according to the WSP	570 officials to be trained according to 2016/2017 WSP	2 550 000.00	570 officials to be trained according to 2016/2017 WSP	142 Officials to be trained according to WSP R635 500.00	170 officials were trained.	Covered 2 nd quarter trainings that were missed.	None	List of employees to be trained, Attendance registers and training report

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3				Portfolio of Evidence
							Projection & budget	Actual	Reasons for variance	Improve ment measures	
Skills development and	To ensure capacity building within BLM staff	Number of councillors to be trained.	22 councillors trained in 2015/16.	To train 27 Councillors according to WSP.	400 000.00	To train 27 Councillors according to WSP.	None	None	None	None	None
Adult Education Training	To ensure capacity building within BLM staff	Number of staff to be trained.	20 employees trained on adult education training for level 1.	20 employees to be trained on adult education training (ABET Level 2) for 4 months	R360 000	20 employees to be trained on adult education training (ABET Level 2) for 4 months	20 employees to attend on ABET R360 000	23 employees ABET training achieved	3 employees were added due to LGSETA approval	-	Attendance registers, minute and agenda

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/adjusted budget	Revised Target	Quarter 3				Portfolio of Evidence
							Projection & budget	Actual	Reasons for variance	Improve ment measures	
Workplace Skills Plan	To have skills development plan	Timeouts development of WSP	WSP 2016/2017 Submitted to LGSETA by the 30 th April 2016.	Implementation of the 2016/2017 WSP.	-	Implementation of the 2016/2017 WSP.	None	None	None	None	None
	To conduct learnership programmes for employed learners	Number of learners to enrol on Local government programmes for employed learners	1 learner programme facilitated to 19 employed learners.	19 employed learners to enrol on Local Government learnership programme by November 2016	R2 100 000.00	19 employed learners to enrol on Local Government learnership programme by November 2016	Monitoring classes and reporting on the progress	Not achieved	Delay procurement process	Finalise the appointment of service providers	

Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Ordinary/adjusted budget	Revised Target	Quarter 3			Portfolio of Evidence	
							Projection & budget	Actual	Reasons for variance		Improve ment measures
Learnerships Un employed	To ensure skills development within unemployed learner	Number of learnerships programs to be implemented and unemployed learners to be enrolled	The learnership started in 2015/2016 and only appointed learners were achieved	Implementation of 1 learnership programme for 40 unemployed learners.	R1.400.000.00	Implementation of 1 learnership programme for 40 unemployed learners.	Classes resume for 40 unemployed learners. R466 666.66	Not achieved	Delay in procurement process	Finalise the appointment of the service providers (bid process KPA be on the 2017/18 SDBIP of directors	N/A
Work Integrated Learners	To provide WIL learners with work place learning	Number of work integrated learning (WIL) learners to be recruited	25 Learners were appointed to participate on WIL.	Monitor the effectiveness of 25 Work Integrated Learners and submit 4 quarterly monitoring reports and recruit 25 WIL for 2017/2018	R600 000.00	Monitor the effectiveness of 25 Work Integrated Learners and submit 4 quarterly monitoring reports and recruit 25 WIL for 2017/2018	Monitor the effectiveness of 25 Work Integrated Learners and submit 1 quarterly monitoring reports R150 000.00	25 WIL contract extended to October	None	None	Attendance registers attached is

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3				Portfolio of Evidence
							Projection & budget	Actual	Reasons for variance	Improvement measures	
Internship	To provide unemployed graduates with works exposure.	Number of unemployed graduates to be recruited for internship program	3 Learners provided with workplace for internship	10 graduates to be recruited for internship programmes by third quarter	R516 000.00	10 graduates to be recruited for internship programmes by third quarter	10 graduates to be recruited for internship programmes by third quarter	Not achieved	No appointment due to budget constraint	The target will be done in the next financial year	None
Bursaries	To provide officials with bursaries to further their studies.	Staff allocated /awarded with bursaries in line with the Bursary policy	16 Officials awarded with bursaries.	Award officials with bursaries by Third quarter in line with Bursary policy.	554 000.00	Award officials with bursaries by Third quarter in line with Bursary policy.	Award officials with bursaries by Third quarter in line with Bursary policy R554 000.00	25 Bursaries are awarded in line with bursary policy.	None	None	List of approved officials attached.

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3				Portfolio of Evidence
							Projection & budget	Actual	Reasons for variance	Improve ment measures	
Implementation of EE plan	Ensure workforce balance	% Implementation of the EE plan	Minimal Implementation of the EE Plan.	Report on Implementation of the EE Plan.	250,000.00	Report on Implementation of the EE Plan.	Implementation of EE Plan and provide report to council.	Implementation of EE Plan report done awaiting council approval.	None	None	EE Plan report attached.
	To comply with EEA regulations by reporting on the status of employment equity in the municipality	Submitted Annual EE Report to the Dept. of Labour by the due date	2015/2016 Annual report to be submitted to the Department of Labour.	Submit EE Annual Report to the Department of Labour by the 16 th of January 2017.		Submit EE Annual Report to the Department of Labour by the 16 th of January 2017.					Acknowledgment of receipt and EE annual report

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3			Portfolio of Evidence	
							Projection & budget	Actual	Reasons for variance		Improvement measures
Legal Contract Development and Management	Provide legal advice to the management	Compliance with Section 116 of the MFMA: updated contract register.		4 updated contract register.	1733 000.00	4 updated contract register.	1 updated contract register. 433 250.00	1 Contract register updated	None	None	Updated contract register
Legal Advisory and Administrative Services.	To provide effective legal support	Number of reports on litigations, liabilities and claims.	4 quarterly litigations reports	compile 4 quarterly litigations reports	1733 000.00	compile 4 quarterly litigations reports	Submit quarterly litigation report to Council 433 250.00	Quarterly litigation report submitted to council	None	None	Litigation Report
Auxiliary Services	To effectively manage the council records.	Number of File Plan implementation reports	2 file plan implementation report	4 file plan reports	-	4 file plan reports	Implement the Municipal file plan and provide 1 reports	1 Municipal File Plan Report provided	None	None	Implementation of File Plan report

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3				Portfolio of Evidence
							Projection & budget	Actual	Reasons for variance	Improve ment measures	
Fleet management	To ensure proper utilisation of council fleet.	Number of fleet management reports		Compile 4 consolidated fleet reports.	-	Compile 4 consolidated fleet reports.	Compile 1 consolidated Fleet Report	1 Fleet report compiled	None	None	Quarterly Report
Cleaning services	To provide a clean and hygienic work environment. Cleaning Services	Developed cleaning services procedure manuals and inspection sheets.	Draft cleaning services procedure manuals and inspection sheets	Developed cleaning services procedure manuals and inspection sheets.	479 000.00	Developed cleaning services procedure manuals and inspection sheets.	Monitor the implementation of inspection sheets 119 750.00	Implementation of inspection sheets monitored	None	None	Inspection sheets
Implementation of council resolutions	To ensure implementation of council resolutions	Number of Council Resolution Implementation Reports	-	4 Quarterly reports	-	4 Quarterly reports	To implement 1 Quarterly report.	1 Quarterly report implemented	None	None	Council resolution

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3			Portfolio of Evidence	
							Projection & budget	Actual	Reasons for variance		Improve ment measures
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 Governance Framework	Four ICT Governance Framework reports were compiled	Compile 4 quarterly reports on the status of ICT against the ICT governance framework	-	Compile 4 quarterly reports on the status of ICT against the ICT governance framework	Compile 1 quarterly report on the status of ICT against the ICT governance framework.	1 Quarterly report compiled against ICT Governance Framework	None	Standardise reporting template is needed.	ICT Report attached

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3				Portfolio of Evidence
							Projection & budget	Actual	Reasons for variance	Improvement measures	
Intergovernmental relation	Customer satisfaction	number of IGR meeting to be coordinated	IGR committee was note established in 2015/2016	4 Intergovernmental meetings to be coordinated	-	4 Intergovernmental meetings to be coordinated	1 Intergovernmental relation meetings to be coordinated	2 IGR meetings held	The follow-up meeting was done to maximise the newly established of the IGR structure	None	Attendance registers and LCF Minutes
Customer care	Timeous respond to client and community complaints.	Quarterly monitoring of Complaints	Complaints register was not in place in 2015/2016	Monitor the implementation of complaints register as per the procedure manual	-	Conduct 4 complaint management meeting and update the register quarterly	Conduct 1 complaint management meeting and update the register quarterly	1 Complaint management meeting held and register updated	None	None	Minutes, and updated reports
Effective and Improved communication.	Effective communication both internally and externally	Informed community about programme and projects.	Fictional and Healthy relationships with media houses.	Have agreement/contract with Local Media.	-	Have agreement/contract with Local Media.	Arrange at least 1 interviews for Executive Mayor	Contracts are in place 1 media briefing held.	None	None	Press statements and contracts

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3			Portfolio of Evidence	
							Projection & budget	Actual	Reasons for variance		Improvement measures
Information management and dissemination	Improve internal and external communication processes	Proper dissemination of information using BLM website	To ensure that all Municipal public documents are available to the website as per the checklist	Uploading of public documents as per the checklist	578 000.00	Uploading of public documents as per the checklist	Uploading of public documents as per the checklist	Website in place and well functional. Information quarterly uploaded on website.	None	None	Check list and list of uploaded documents
	Ensure public knowledge about the municipality	Number of newsletter to be issued	4 Newsletters were issued in 2015/2016	4 newsletters to be issued about BLM.	1050 000	4 newsletters to be issued about BLM.	Issue one newsletter. R262 500	10 000 copies of newsletter distributed	None	None	Newsletters and distribution list
Consolidation of intergovernmental Relations	To ensure government plans, procedure and processes alignments	Proper coordination of (03) spheres of government parastatals	Functional Local Communicators forum Structure hold regular meetings.	Hold at least 10 LCF meetings	-	Hold at least 10 LCF meetings	Hold 2 LCF meeting.	2 LCF meetings held	None	None	Attendance registers and minutes of the LCF attached.

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3				Portfolio of Evidence
							Projection & budget	Actual	Reasons for variance	Improvement measures	
Strengthening of media relations.	To ensure credible media coverage by different media houses	Good news coverage by the media across the board.	Secure media space through Press Statement, notice ect.	Renew contract with Bush News and Radio Bushbuckridge respectively.	R200 000.00 and R228 000.00	Renew contract with Bush News and Radio Bushbuckridge respectively.	-	-	-	-	Contracts and quarterly report on media analysis
	To ensure accessibility to media houses never used before	Good marketing and branding of the municipality	Media Networking Session.				Compile a quarterly report on media analysis	Media Analysis Report compiled.	None	None	
Risk Management	Manage all risks related to Corporate Services KPA	Developed Risk Action Log And Reports On Quarterly Basis	Reports were consolidated by Risk management unit	4 risk management reports	-	4 risk management reports	Submit 1 quarterly report on monthly basis.	1 quarterly report on monthly basis submitted.			Risk management report
Performance Management	Proper Alignment Of SDBIP with	Number Of Performance Plans To Be	All employees were assessed	Monitor the development of performance	-	Monitor the development of performance	Conduct performance	Performance 3 rd quarter reviewed			Staff performance compacts, and signing

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary/ adjusted budget	Revised Target	Quarter 3				Portfolio of Evidence
							Projection & budget	Actual	Reasons for variance	Improve ment measures	
	employees compacts	Developed And Evaluated	during 2015/16 F/Y	plans for all employees under Corporate service department		plans for all employees under Corporate service department	3 rd quarter reviews	and Conducted			of quarterly reviews and assessment reports
Departmental meeting	Effective and efficient utilisation of municipal human resource	Number of departmental meeting addressing HR issues	HRM target was not specified	Conduct 12 departmental meetings		Conduct 12 departmental meetings	To conduct 3 monthly departmental meetings and submit minutes quarterly	1 Monthly departmental meeting conducted.	Not availability of staff due to other commitments	Reschedule the meetings and improve the performance of the directorate	Attendance registers and minutes of departmental meetings

3.3.1 SDBIP CORPORATE SERVICES: BUDGET

Vote No	Description	Total Budget	Adjusted budget	Quarter 3		
				Projected	Actual	Reasons for variance
4400/44980/02/0205	Filing system	1200 000.00	(R800 000.00)	-		
4400/44650/02/0205	Maintenance Motor Vehicles	1 365 000.00		342 000.00	67 000.00	
4400/44280/02/0205	Employee's Bursaries	554 000.00	R600 000.00	554 000.00	389 000.00	
4400/44130/02/0205	Cell phone Contract	5 082 000.00	(R600 000.00)	1 270 500.00	164 000.00	
4400/44200/02/0205	Conference and Workshop	2 310 000.00		577 500.00	225 000.00	
4400/44090/02/0205	Books and Periodicals	61 000.00				
4400/44710/02/0205	Occupational Health & Safety	2 079 000.00		519 750.00	-	
4400/4410/02/0205	Advertising	673 000.00		168 250.00	75 000.00	
4400/44410/02/0205	Fuel Vehicles	3 255 000.00	R600 000.00	813 750.00	1 047 000.00	Water tanker project taking place during the weekend

Vote No	Description	Total Budget	Adjusted budget	Quarter 3			Reasons for variance
				Projected	Actual		
4400/44500/02/0205	Insurance Motor Vehicles & Buildings	6 350 000.00	R1 000 000.00	1 587 500.00	2 266 000.00		Additional infrastructure insured and purchase of new assets
4400/44590/02/0205	Legal Fees	1 733 000	(R400 000.00)	433 250.00	262 000.00		
4400/44790/02/0205	Protective Clothing	1 408 000	(R500 000.00)	1 056 000.00	160 000.00		
4400/44610/02/0205	Licence Motor Vehicles	86 000.00		86 000.00	-		
4400/44750/02/0205	Postage	29 000.00		(114 000.00)	-		
4400/44760/02/0205	Printing & Stationery	1 644 000.00	(300 000)	4500.00	519 000.00		Underprojected
4400/44690/02/0205	Medical Fitness Examination	1 000 000.00	(R80 000.00)	411 000.00	-		
4400/44905/02/0205	Telephone Fax Internet	3 119 000.00	(R1 100 000.00)	25 000.00	-		
4400/44890/02/0205	Staff Training/Workshop	2 550 000.00	(600 000.00)	799 750.00	388 000.00		

Vote No	Description	Total Budget	Adjusted budget	Quarter 3			Reasons for variance
				Projected	Actual		
3100/3104/02/002	SALGA Bargaining Council	-	-	-	-	-	
4400/44855/02/0205	SALGA Membership Fees	2 346 000.00	-	-	-	-	
4110/4111/02/0205	Cleaning Material	479 000.00	(R)120 000.00	119 750.00	1 000.00		
4400/44210/02/0205	Curtains Blinds	100 000.00	-	-	-	-	
4400/44510/02/0205	Interview Attendance	24 000.00	-	6 000.00	-		
4400/44870/02/0205	Service Level Agreement	1 386 000.00	R300 000.00	346 500.00	366 000.00		Under projected
	Wall Picture	31 000.00	-	-	-	-	
4400/44815/02/0205	Refreshments	245 000.00	-	61 250.00	1 000.00		
	Salaries	222 000 000.00	R15 000 000.00	55 500 000.00	60 972 000.00		The projection was under budgeted

Vote No	Description	Total Budget	Adjusted budget	Quarter 3			Reasons for variance
				Projected	Actual		
	Overtime	1 800 000.00		450 000.00	900 000.00		Backlog OF 2 nd quarter particularly in December was paid during the 3 rd quarter
	Bonus (13 th Cheque)	18 656 000.00	R900 000.00	-	19 000.00		
3000/3006/02/0205/002	Performance Reward	3000 000.00	3000 000	-	89 000.00		
	Leave	820 000.00		205 000.00	83 000.00		
	Housing	2 950 000.00		737 500.00	81 000.00		
4400/44980/02/061	Travel (Car) Allowance	13 000 000.00	(R20 200 000.00)		3 150 000.00		
3100/3105/0205/071	Skills Dev. Levy	2 500 000.00		2 500 000.00	671 000.00		
3000/3008/02/0205/002	Temporary Workers	1 500 000.00	R500 000.00	375 000.00			
3100/3103/02/0205/002	Employees' Pension Fund	41 550 000.00	R4 000 000.00	10 387 500.00	12 108 000.00		The projection was under budgeted

Vote No	Description	Total Budget	Adjusted budget	Quarter 3			Reasons for variance
				Projected	Actual		
3100/3106/02/0205/002	Unemployment Insurance	1 386 000.00	R200 000.00	346 500.00	489 000.00		The projection was under budgeted
3100/3101/02/0205/021	Medical Aid	11 700 000.00	R1 500 000.00	2 925 000.00	3 649 000.00		The projection was under projected
	Standby Allowance	350 000.00	R400 000.00	87 500.00	664 000.00		Backlog OF 2nd quarter particularly in December was paid during the 3rd quarter
	Shift Allowance	988 000.00	R3 000 000.00	247 000.00	1 003 000.00		Under budgeted
4400/44980/02/0205	Subsistence & Travelling	1 500 000.00	(R300 000.00)	375 000.00	1 191 000.00		Under budgeted
4400/44820/02/0205	Relocation Expenses	100 000.00	(R80 000.00)	25 000.00	11 000.00		
	Learnerships Programme		R1 4000.00	525 000.00			
	Long Service Bonus	8 000 000.00	(R1 500 000.00)	2 000 000.00	126 000.00		

Vote No	Description	Total Budget	Adjusted budget	Quarter 3		
				Projected	Actual	Reasons for variance
4400/4517/01/0102	Marketing and Printing	281 000.00		262 500.00	19 000.00	
4400/4518/01/0102	Community Radio Services	228 000.00		78 000.00 (222 000.00)	-	
CAPITAL BUDGET				70 250.00		
	Purchase of Vehicles	3 000 000.00	R2 000 000.00	-	-	
	Honey Sucker Truck	1 000 000.00		-	-	
	Mayor's vehicle	(1 500.00)		-	-	
	Office Furniture	850 000.00	R1 250 000.00	-	(169 000.00)	
	Purchase of Office Computers	1 000 000.00	R1 000 000.00	-	513 000.00	
	Construction of Offices at BBR	4 500 000.00	4 500 000.00	1 125 000	11 000.00	
	Purchasing of Office Equipment	500 000.00	R4 500 000.00	300 000.00	7 000.00	
	Purchase of Fire Fighter Vehicle & Equipment	1 800 000		-	-	

Vote No	Description	Total Budget	Adjusted budget	Quarter 3		
				Projected	Actual	Reasons for variance
	Purchase of auto-machine (Rental./Lease)	500 000.00		125 000.00		
	Purchase of water tankers	3 000 000.00		-		
	Purchase of Refuse Compactor Truck	3 000 000.00		125 000.00		
	Purchase of Heavy Machinery	6 000 000.00		-		
	Employment equity	250 000.00		-		
	Job evaluation	1 200 000.00	(600 000)	-		
OFFICE OF THE SPEAKER						
	Out of Pocket Expenses	200 000.00	200 000.00	-		
	Training Ward Committees	100 000.00	100 000.00	-		
	Transport Ward Committees	100 000.00	100 000.00	(555 000.00)	94 000.00	
	Capacitating Councillors		200 000.00	-		

Vote No	Description	Total Budget	Adjusted budget	Quarter 3			Reasons for variance
				Projected	Actual		
	Ward Committee Support	126 000.00	126 000.00	25 000.00	11 000.00		
	CBP Review IDP	687 000.00	687 000.00	100 000.	91 000.00		
	Refreshment Council	187 000.00	237 000.00	31 500.00	-		
	Unemployment Insurance	248 000.00	248 000.00	343 500.00	89 000.00		
	Salaries Councillors	22 000 000.00	22 000 000.00	46 750.00	4 702 000.00		Under projected
	Pension Councillors	3700 000.00	2 200 0000.00	62 000.00	416 000.00		Under projected
	Medical Aid Councillors	394 000.00	344 000.00	1 833 333.00	279 000.00		
	Councillors Travel Allowance	5 500 000.00	6 000 000	308 333.00	1 566 000.00		Under projected
	Councillors risk Insurance	(2 000)	-	32 833.00	-		
OFFICE OF THE MAYOR				458 333.00	-		
	Mayoral Excellence Awards	300 000.00	450 000.00	112 500.00	-		
	Mayoral Izimbizo	400 000.00	400 000.00	100 000	29 000.00		

Vote No	Description	Total Budget	Adjusted budget	Quarter 3			Reasons for variance
				Projected	Actual		
	Executive Mayor's Security	474 000.00	274 000.00	68 500.00			
	Refreshments Mayor	125 000.00	127 000.00	31 750.00	23 000.00		
	Donations	125 000.00	127 000.00	31 750.00	33 000.00		

4. LED (20% WEIGHT)

4.1 EDPE PERFORMANCE PLAN

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

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POE	
							Projection & budget	Actual & expenditure	Reasons for variance	Improvement measures		
				greened by June 2017					2 nd quarter			
Environmental support	Provide safe and healthy environment	Capacity building to informal recyclers supported	Availability of PPE and improved practices on informal recycling	Provision of PPE & capacity building for all informal recyclers in landfill sites	233 000	Provision of PPE & capacity building for all informal recyclers in landfill sites	Capacity building for informal recycler in all landfill sites	Achieved (16 informal recyclers supported in maviljan)	-	-	Report and attendance register	

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POE
							Projection & budget	Actual & expenditure	Reasons for variance	Improve ment measures	
Environmental Programmes	Promote functional environmental youth clubs	No. of sensitive areas identified and prioritised by the youth clubs	Lack of coordinated environmental community programme	One sensitive area identified in six regions and prioritised by the youth clubs	292 000	One sensitive area identified in six regions and prioritised by the youth clubs	Identifying sensitive areas in Shatale and Acornhoek	Identifying sensitive areas in Acornhoek and Thulamash	Shatale was replaced due to community protests	Shatale will be done in the next quarter	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 2017	198 000	9 Events to be held by June 2017	3 Events	Achieved	-	-	Attendance registers and reports

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POE
							Projection & budget	Actual & expenditure	Reasons for variance	Improve ment measures	
Refurbishment of parks	Refurbishment of Lillydale park phase Two	Phase two completed	Phase one completed	To complete phase two of the lillydale park by June 2017	1.2M	To complete phase two of the lillydale park by June 2017	Completion of the project	80% completion of the project	Recent rain falls	Completed by mid may	Pictures and report
Climate Change	To promote safe and secure environment for communities	Drafting of climate change strategy for BLM	Established climate change committee	To complete climate change strategy by June 2017	600 000	Appointment of a service provider	Specification and advert	Not achieved	Awaiting specification committee	Follow up with specification committee	N/A
Air quality	To comply with the Air Quality Act no 39 of 2004).	Drafting of air management plan	Designated air quality officer	To complete air quality management plan by June 2017	500 000	Appointment of a service provider	Specification and advert	Not achieved	Awaiting specification committee	Follow up with specification committee	N/A

Functional Area	Objective	KPI Measure ment	Baseline/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POE
							Projection & budget	Actual & expenditure	Reasons for variance	Improve ment measures	
Recycling	To minimise waste	Pavement and building of Guardhouse	Operational buy back centre	To complete pavement and guard house by June 2017	350 000	Specification and advert	Preparation and submission of documentation	Not achieved	Awaiting specification committee	Follow up with specification committee	N/A
Development of Regional Landfill site	To comply with NEMWA	Fencing of the Regional Landfill site	Authorisation for the site from DARDLEA	To complete fence for the regional landfill site by June 2017	5 000 000	To complete fencing for the regional landfill site by June 2017	Specification and advert	Not achieved	Awaiting specification committee	Follow up with specification committee	N/A
Waste Collection	To minimise waste and create a	Number of Skip Bins/ containers purchased	77 Skip bins purchased	50 skip bins to be purchased for waste	1 050 000	50 skip bins to be purchased	Bid committees process	Not achieved	Awaiting the appointment of	Follow up with bid committees	N/A

Functional Area	Objective	KPI Measure ment	Baseline/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POE
							Projection & budget	Actual & expenditure	Reasons for variance	Improve ment measures	
	healthy environment	for waste collection	for waste collection	collection by June 2017		for waste collection		the service provider			
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)	To review integrated waste management plan by June 2017	500 000	Appointment of the service provider	Specification and advert	Not achieved	Awaiting specification committee	Follow up with specification committee	N/A
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 on all received applications	100% applications processed	Achieved (41 applications received and 25 processed)	Application not properly completed	Continuous workshops for the stakeholders so as to avoid wrongful recommendations	Processed applications

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 3				POE
						Revised target	Projection & budget	Actual & expenditure	Reasons for variance	
Facilitate for the Removal of illegal structures	To reduce illegal structures	1 illegal structure demolished	100% facilitation for demolition of all illegal structures	100% facilitation for the demolition of all illegal structures	Operational	100% facilitation for the demolition on all illegal structures	100% facilitation for the demolition on all illegal structures	Achieved Notices delivered to 4 illegal structures	-	Copy of notices issued
Awareness workshops	To capacitate key stakeholders	Number of awareness workshops	Lack of awareness on planning matters	14 workshops to be held with the Traditional Authorities (TA), Community and Councillors by June 2017	Operational	12 workshops to be held with the Traditional Authorities (TA), Community and Councillors by June 2017	7 Workshops	Achieved 8 tribal authorities workshop conducted	-	Agenda and attendance registers for the workshops

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POE
							Projection & budget	Actual & expenditure	Reasons for variance	Improve ment measures	
Layout plans for Bulk Site demarcations	To provide well planned and secure sustainable human settlement	Number of Layout Plans drawn	7 layout plans drawn	4 layout plans for new settlements	1 000 000	Appointment of the service provider	Procurement process (Evaluation) projection	Not achieved	Still awaiting appointment of service providers	Bid committees to prioritise advertised projects and sit regularly	Copy of the advert
Formalisation of all R293 township (Shatale, Dwarsloop, Mkhulu and Thulamahashe A,B,C)	To provide well planned and secure sustainable human settlement	Number of Title Deeds produced	1218 Title deeds issued	1500 Title Deeds to be produced by 2017	1 800 000	300 title deeds to be produced by June 2017	100 title deeds	169 title deeds issued	Better performance of the service provider	-	List of submitted title deeds

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POE
							Projection & budget	Actual & expenditure	Reasons for variance	Improvement measures	
URP & NDPG: Formalisation of Bushbuckridge CBD	To provide well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Township Application Submitted	Opening of Township register by June 2017	1 000 000	Approval of township application	Submission of township application	Achieved R 318 204.10	-	-	Township application
Formalisation of Acornhoek CBD	To provide well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Precinct Plan developed	Submission of township planning application by June 2017	1 800 000	Submission of township planning application by June 2017	Status quo report	Achieved	-	-	Status quo report

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 3					POE
						Revised target	Projection & budget	Actual & expenditure	Reasons for variance	Improvement measures	
Formalisation of sefoma/matsikitsane	To provide well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Subdivision plan developed	To submit a town planning application by June 2017	750 000	Submission of town planning application	Status quo report and	Achieved R 449 680.00	-	-	Status quo report
Formalisation/land tenure upgrade of Malubana	To provide well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Subdivision plan developed	Town planning application approved by June 2017	1 000 000	Submission of town planning application	Revised layout plan	Achieved	-	-	Revised layout plan

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

Functional Area	Objective	KPI Measure ment	Baseline/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POE
							Projection & budget	Actual & expenditure	Reasons for variance	Improve ment measures	
Review of Spatial Development Framework	To ensure development control	Approved reviewed SDF	2010 SDF	To have an approved reviewed SDF by June 2017	1 500 000	year. As a result the project is deferred to 2017/18 FY	Draft SDF	Achieved			Final draft SDF

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

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POE	
							Projection & budget	Actual & expenditure	Reasons for variance	Improve ment measures		
	socio-economic development					years without completion, as a result it needs to be re-advertised.						
Establishment of new townships (Rooboklaagte, Burlington, Rolle, Casteel and Lillydale)	To provide well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Town planning applications approved	To have 150 title deeds issued by June 2017	1 500 000	Specification and advert for the appointment of the service provider	Specification	Not achieved	Awaiting specification committee	Follow up with specification committee		N/A
Spatial Information Management (e.g. GIS)	Development of a GIS Strategy	Maximisation of the use of GIS both internally	Lack of GIS Strategy	Development of a 3 Year GIS	500 000	Appointment of service provider	Finalisation of tendering processes	Not achieved	Awaiting bid committee	Follow up with bid committees		N/A

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

Functional Area	Objective	KPI Measure ment	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 3				POE
						Revised target	Projection & budget	Actual & expenditure	Reasons for variance	
Business Licensing operation	To issue business and trading licenses (new and renewals)	Number of business licenses issued	Municipality authorised as Business licensing Authority in 2010	Business license applications and renewals to be processed continuously	Operational	Business license applications and renewals to be processed continuously	Achieved (62 received and 48 processed)	Application not properly completed	Continuous campaigns and workshops to the stakeholders	Number of approved licenses and renewals
Monitor compliance for trading, conduct inspection of trading premises	Ensure that businesses comply with the regulations and conduct inspection as required	Number of inspections conducted	Municipality appointed as Business licensing Authority	Inspections and operations to be carried on all businesses by June 2017	Operational	Inspections and operations to be carried on all businesses by June 2017	Achieved (42 inspections done)	-	Continuous campaigns must be carried yearly in order to eradicate illegal business operations	Number of inspected businesses with findings and recommendations

Functional Area	Objective	KPI Measure ment	Baseline/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POE
							Projection & budget	Actual & expenditure	Reasons for variance	Improve ment measures	
Development of Business Trading Hours schedule and incorporation into the existing trading by-law	To ensure compliance & enforce ment tools are in place to manage operating hours in businesses	Business Trading hours developed and approved by Council	Lack of regulatory tool for Trading hours in businesses Availability of policies approved by council	Development of Business Trading Hours By-Law by June 2017	Operational	Development of Business Trading Hours By-Law by June 2017	Public participation	Achieved Public participation done in traditional authorities	-	Continuous campaigns must be carried yearly in order to eradicate illegal business operations	Attendance registers

Functional Area	Objective	KPI Measure ment	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 3				POE	
						Revised target	Projection & budget	Actual & expenditure	Reasons for variance		Improve ment measures
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. To submit 4 reports by June 2017	N/A	Develop action log to address identified operational and strategic risks. To submit 4 reports by June 2017	Submit one report on updated action log	Achieved	-	-	Copy of updated risk action log

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

Functional Area	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POE	
							Projection & budget	Actual & expenditure	Reasons for variance	Improve ment measures		
	the directorate			2016/17 f/y		2016/17 f/y						
PROCUREMENT	To ensure effective and efficient procurement	Number of procurement plans/ requisition submitted to SCM	Uncoordinated procurement	95 requisitions submitted to SCM by June 2017	N/A	95 requisitions submitted to SCM by June 2017	25 requisitions to be submitted	Achieved	-	-	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	N/A	Conduct 12 departmental meetings and submit minutes quarterly	To conduct 3 monthly meetings	3 Monthly meeting conducted	-	-	Minutes and attendance registers of monthly meetings	

4.2 SDBIP EDPE

Vote No	Description	Total Budget	Adjusted budget	Quarter3			Reasons for variance
				Projections	Expenditure		
	Environmental Management-Clean up Campaigns	198 000	198 000	50 000	0		
	Greening programme	128 000	128 000	25 000	73 000		Under projected
	Informal Recycler Support	233 000	233 000	58 250	0		
	Refurbishment of Lillydale park	700 000	1.2M		423 000		
	Environment youth clubs	292 000	292 000	150 000	0		
	Commemorating Environment Days	150 000	150 000	50 000	21 000		
	Climate change adaptation strategy BLM	600 000	600 000				
	Development of air quality management plan	500 000	500 000				
	Purchase of skip containers and wheel bins	850 000	850 000				
	Reviewal of integrated waste management plan	500 000	500 000				

Vote No	Description	Total Budget	Adjusted budget	Quarter3			Reasons for variance
				Projections	Expenditure		
	Fencing of the buyback centre Acornhoek	350 000					
	Waste collection	200 000		50 000	0		
	Formalisation of all R293 township (Shatale, Dwarsloop, Mkhuhlu and Thulamahashe A,B,C)/ Servicing of sites Malibane	1 800 000	1 800 000	500 000	R 300 549.60		
	Formalisation of College View	200 000	200 000	-			
	Formalisation/tenure upgrade of Maubana	1 000 000	1 000 000	500 000			
	URP: Formalisation of Bushbuckridge CBD/ Formalisation of CBD project	1 000 000	1 000 000	250 000	R 318 204.10		
	Formalisation of Acornhoek CBD	1 800 000	1 800 000	600 000	925 908		
	URP: Landscaping of Tourism centre	900 000	900 000	-	R 152 414.42		
	Formalisation of Mkhuhlu A & IA	750 000	750 000	400 000	466 111.80		
	Bulk site demarcations	1 000 000	1 000 000	500 000	0		

Vote No	Description	Total Budget	Adjusted budget	Quarter 3			Reasons for variance
				Projections	Expenditure		
	Conveyance of approved townships						
	- Rolle						
	- Rooiboklaagte						
	- Burlington	1 500 000	750 000				
	- Casteel						
	- Lillydale						
	Spatial Development Framework (SDF)	1 000 000	750 000				
	Land Use Scheme	800 000	800 000	200 000			
	URP: Precinct plan: Bushbuckridge/Maviljan CBD	300 000	300 000				
	Formalisation of Matsitsane/Sefoma	750 000	750 000	400 000	R 449 680,00		
	GIS: Application Development	500 000	250 000				
	GIS: Equipments and Consumables	150 000	250 000	150 000			
	GIS: Awareness	100 000	100 000				

Vote No	Description	Total Budget	Adjusted budget	Quarter3			Reasons for variance
				Projections	Expenditure		
	LED Tourism Development Projects Support	1 025 00	825	200 000			
	LED Agricultural Development Projects Support	1 100 00	900	200 000			
	LED SMME Development/Informal Trading Support	715 000	515	230 000			
	LED Strategy (Implementation)	60 000	60 000	20 000			
	Tourism safety and Ambassador programme	200 000	200 000	-			
	BBR Information Centre	209 000	209 000	40 000			
	Formation of Bushbuckridge Agency	1 500 000	1500 000	1 500 000			

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

5.1.1 PERFORMANCE PLAN FINANCE

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure	
Revenue Management	Monitoring the implementation of capital projects and services	Tariff setting and correct	Number of tariff policies reviewed	Current tariffs do not address cost recovery	Review Tariff policies to align with MSA	Internally driven	N/A	Review tariff in line with NT directives and other relevant sources for inclusion in the 2017/18 budget	Reviewed tariffs for 2017/18 financial year.	Non-applicable	Non-applicable	Council resolution on for draft budget and tariffs.
		Valuation of properties	Updated valuation roll	The valuation roll is incomplete	Review the Municipal valuation roll	R300 000	N/A	Review the valuation roll and issue notices	Reviewed the supplementary and public notice has	Non-applicable	Non-applicable	Supplementary valuation roll

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure	
		Accurate billing	Number of billing reports generated	Billing not entirely accurate	12 Monthly billing reports generated	R150 000	N/A	3 monthly billing reports generated and signed off	3 months billing reports			Billing reports per month
Revenue collection	Allocate available funds to identified priorities on a Multi-year Plan	To ensure monies owed to the municipality are collected in full	% increase in revenue collection	Revenue collection is below 25%	To increase collection by 25%	Internally driven	N/A	25% increase in revenue collection	Revenue collection increased by 84%	Government department have paid all their debts as it is their yearend.		Revenue collection reports per quarter

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure	
Revenue enhancement	Allocate available funds to identified priorities on a Multi-year Plan	To ensure customer statements are accurate and improved distribution of bills	Updated customer database	-	Update customer database	R300 000	N/A	Implement revenue enhancement strategies	Implemented revenue enhancement strategy.	Non-applicable	Non-applicable	Updated RES and implementation reports
Revenue collection	Allocate available funds to identified priorities on a Multi-year Plan	To ensure customer statements are accurate and improved distribution of bills	Updated customer database	-	Update customer database	R300 000	N/A	Keep customer database up to date Ensure distribution of statements to Regions	Customer database updated Distribution of statements done	Non-applicable	Non-applicable	Indigent report & Distribution register

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure	
Revenue Enhancement	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	R50 000	N/A	All defaulting Government and Business customers with debt older than 60 days issued with demand letters	Achieved	Non-applicable	Non-applicable	Copies of demand letters
	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	R855 000	N/A	3 Debt collection reports	3 Debt management report.	Non-applicable	Non-applicable	Reports of the debt collectors quarterly

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs	
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure		
		ed in full											
		Preparation of Budget Time Table for 2017/18 to be approved by Council 10 months	Budget process plan approved 10 months before the start of new budget year	Budget process plan for 2017/18 approved by council	Internally driven	N/A	Budget process implementation	Budget process plan implementation achieved	Non-applicable	Non-applicable	Process plan and Council resolution		

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs		
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure			
		before new FY												
Accounting and reporting		2015/16 AFS preparations and audit readiness	Preparation of AFS on accrual basis that are GRAP compliant	GRAP AFS compliant	2 AFS prepared	R800 000	N/A	6 Months AFS preparations by the end of February	6 months AFS were prepared and submitted to the CFO and internal audit	Non-applicable	Non-applicable	Non-applicable	AFS proof of submission to internal audit	
Accounting and report		To improve audit opinions	Number of audit findings	98	50% reduction of recurring audit findings	Internally driven	50% reduction of recurring audit findings	Develop AG Audit Action Plan (AAP)	Audit action plan developed and submitted	Non-applicable	Non-applicable	Non-applicable	AAP 2015/16	

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs	
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure		
							Report on implementation of AAP		ted to Audit Committee, Provincial Treasury				
						R4 505 000	Maintain positive audit outcome	Reduced non-compliance issues	Non-compliance issues have been reduced	Non-applicable	Non-applicable	Non-applicable	Action plan progress report
EXPENSE MANA	Improve the IDP and budget	To ensure that payments are made	Submit Sec 66 expenditure	To ensure that payments are made	Submission of 4 Sec 66 expenditure reports	Internally driven	N/A	1 Section 66 reports submitted	Achieved	Non-applicable	Non-applicable	Non-applicable	3rd quarter Section 66 reports

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs	
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure		
GEMINT	planning process	and reported within the prescribed regulation	reports to CFO	and reported within the prescribed regulation									
		and reported within the prescribed regulation	reports to CFO	and reported within the prescribed regulation									
		and reported within the prescribed regulation	reports to CFO	and reported within the prescribed regulation	Payment of all accounts within 30 days	Internally driven	N/A	Payment of all accounts within 30 days	50% Achieved	Payment requests reach creditors late	Reject payment requests that are older than 30 days	Creditors analysis 31 Mar 2017	
Cash book		To keep running costs as low as possible	Monthly Cash flow projections	A positive banking balance	4 Quarterly cash flow statements prepared	Internally driven	N/A	1 quarter cash flow statements prepared	Achieved			3rd Quarter cash flow report	

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure	
		To ensure the bank account is effectively managed	Prepare monthly cash book reconciliation	Cashbook reconciliations are done late due to creditor's late captures	12 monthly Cashbook reconciliations within 7 days after the end of the month	Internally driven	N/A	3 monthly Cashbook reconciliations within 7 days after the end of the month	Achieved			3 monthly Cashbook reconciliations
Creditors	Conduct constant monitoring of municipal services	To recover the finances of the municipality	Financial Recovery of the BLM	Implementation of cost curtailment strategy	Maintenance of a positive bank account for 12 months	Internally driven	N/A	Positive bank balance for 3 months	Achieved for 2 months	Cash flow affected by payments to Rand Water	Over Draft Arranged in advance until June 2017	3 Monthly bank statements
					Financial Procedure	R1,000,000	N/A	Implementation of Financial	Achieved	Non-applicable	Non-applicable	Updated procedure

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure	
					Manual developed			Procedure manual				manuals
	Conduct constant monitoring of municipal services	Improve filling of current documentation	Filling of documentation should be done Monthly	Limited control over document filing due to limited space and high vacancy rate in the unit	All documents for the current year are filed and access is limited to authorised personnel only	Internally driven	N/A	Weekly filing of payments vouchers & enforcement of access control to filing rooms	Achieved			NO limitation of scope findings by auditors
Main Expenditure Management Continued	Conduct constant monitoring of municipal services	Ensure that ELM meets its financial	Create link between the Projects system	Document for projects were sometimes	12 monthly project control reconciliation with	Internally driven	N/A	3 Monthly project control reconciliation	Not Achieved	Server for Payroll & Project system	Server purchased to house all programs	Project accounts reconciled per month

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure	
	Local services	Local obligations projects	and the financial management system to avoid duplications	duplicated	zero (0) exceptions			3 monthly payment of salaries in line with the schedule.	Achieved	broke down	mines related to financial system	Monthly Payroll reports
Payroll		Process salary within the prescribed timeframe	Times payment of salaries	Payment of salaries within scheduled dates	Payment of salary in line with the annual pay date schedule	R150 000	N/A					

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure	
SCM	Compliance with relevant procurement management legislation framework and regulations	Accurate payment and recording of salary transactions	Accurate payment and recording of salary transactions	Implementation of VIP system for payroll management	Ensure integration of Pastel and Evolution systems	R100 000	N/A	3 monthly payroll journals uploaded to financial system	Achieved	-	-	Payroll journals per month
	Conduct constant monitoring of municipal services	To develop, draft, formulate and review policies and procedures manuals	Reviewed SCM policy and procedures manuals	SCM Policy has been developed	Review SCM policy and develop SCM procedure manual	Internally driven	N/A	Implementation of revised policy	Achieved	-	-	Report on implementation of SCM policy

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure	
	Conduct constant monitoring of municipal services	To ensure adherence to SCM regulations	Adherence to SCM policy and procedures	SCM Policy has been developed and Treasury Regulations are in place. Sufficiently Skilled officials have been appointed and training provided for existing	Timely submission of statutory reports on a quarterly basis (4)	Internally driven	N/A	Submission of 1 SCM quarter report within 7 days to Provincial Treasury and to Council later	Achieved	-	-	3 rd Quarter SCM reports and Monthly SCM Report to Treasury

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs	
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure		
				personnel									
Demand Management	Conduct constant monitoring of municipal services	To procure goods and services in an efficient, effective and economic manner	Approved procurement plan	Incomplete Procurement Plan for 2015-2016	Approved procurement plan for 2016-17	Internally driven	N/A	Consolidate departmental IPPs	Not achieved	Departmental Procurement Plans not yet submitted for consolidation despite several reminders	Accounting Officers to intervene	Correspondence requesting for submission of Departmental Procurement Plans	

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure	
Suppliers database	Conduct constant monitoring of municipal services	To promote the government socioeconomic objectives through procurements such as BBBEE, SMMEs and PPPFA	Updated Supplier database	Databases for 2015-2016 is in place.	Updated supplier database for 2016-17	Internally driven	Ensure implementation of Central Supplier database	Ensure rotation of suppliers registered on CSD	Achieved	-	-	Rotation forms
Contract Management	Conduct constant monitoring of municipal	To ensure that the municipality complies	Up to date contracts register	Established a contracts register	Up to date contracts register	Internally driven	N/A	Ensure that all contracts entered into are recorded in the	Achieved	-	-	Updated contracts register

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure	
Budget	Allocate available funds to identified priorities on a multi-year Plan	100% Credible & Realistic Budget	Budget aligned to IDP	100% Budget aligned to IDP	100% alignment of budget & IDP	Internally driven	N/A	100% Budget aligned to IDP	2017/18 draft budget and IDP fully aligned	None	None	Approved budget and IDP project expenditure monitoring schedule
	Conduct constant monitoring of municipality	Budget preparations	Budget review aligned to IDP	100% budget implementation	Budget review in January 2017	Internally driven	Budget review in January 2017	Budget review by January 20 th	Budget review in January 2017	MBRR provides allowance		New budget

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure	
	Local services	Credible Budget adjustment based on 6 months performance			Draft budget 2017/18 approvals by 31 March 2017 Final budget 2017/18 approvals by 31 May 2017		Draft budget 2017/18 approvals by 31 March 2017 Final budget 2017/18 approvals by 31 May 2017	Report to relevant treasury Draft budget preparation for 2017/18 FY Draft budget adoption by the 31 st of March 2017	February Revised budget sent to treasury Draft budget prepared and adopted by council on the 30 th March	Achieved Achieved		adjustment schedule Memo to directorates Council resolution for approval of budgets

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure	
	Conduct constant monitoring of municipal services	Budget management	Management of budget variances to avoid unauthorised expenditure	Full budget control & monitoring	12 reports issued to the directors	Internally driven	N/A	3 monthly reports with variance explanations to the directors	3 months report to directors done	None	none	Monthly departmental management reports
	Conduct constant monitoring of municipal services	Financial System: Timely availability of budgetary information	Readily access to accurate budgetary information	Partial utilisation of budget modules on PASTEL Financial System	Full utilisation of budget modules on PASTEL Financial System. Monthly financial reports	R540 000	N/A	Full utilisation of budget modules on PASTEL Financial System. Monthly financial	Reports from financial system generated	None	None	System generated reports

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure	
Inventory Management	To ensure that all inventory is properly recorded	Regular stock counts conducted and reconciliation performed	Number of stock counts reports produced	1 stock count at year end	12 stock count reports produced and reconciled to system inventory balances	Internally driven	N/A	reports from system	Monthly stock count sheets for two warehouses, for the quarter available.	Mkhuhiu needs		Monthly stock count reports for Tlulamahashe and Dwarsoop
								from system	3 stock count reports produced and reconciled to system inventory balances			
					Upgrade stores warehouse							

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs	
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure		
RISK	Risk Management	Assess the capacity of Bushbuckridge Local Municipality	Management of 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. And submit 4 reports	Internally driven	N/A	Submit 1 reports on updated risk action log	Achieved	-	-	Updated risk register
PMS	Performance Management	Continuous assessment and staff development	Proper Alignment Of SDBIP with employees	Number Of Performance Plans To Be Development	SDBIP Was Fully Cascaded to managers	Development of Performance Plans For All Employees Under Finance	Internally driven	N/A	Conduct Quarterly Review	Achieved	-	-	Performance information reports Invitation to assess

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs	
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure		
		through PMS	And Monitored		and do 4 Performance reviews								ments for all managers
IMPLEMENTATION OF COUNCIL RESOLUTIONS	Ensure implementation of IDP priorities	To implement all Council resolutions relevant to the directorate	Number of council resolutions implemented	Council resolution target was not specified	To report on the number of implemented council resolutions for 2016/17 f/y	Internally driven	N/A	1 Quarterly report	Achieved				Resolutions register
HRM	Assess the capacity of Bushbuckridge Local	Effective and efficient utilisation of municipal human	Number of departmental meeting address	HRM target was not specified	Conduct 12 departmental meetings and submit minutes quarterly		Conduct 4 departmental meetings and submit minutes quarterly	1 quarterly meetings	Achieved				Attendance register and minutes

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Revised target	Quarter 3				POEs
								Projection & budget	Actual & expenditure	Reasons for variance	Improvement measure	
	Municipality	resource	ing HR issues									

SDBIP FINANCE

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

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

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

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

6.1 ADMINISTRATION AND DEPARTMENTAL FUNCTIONALITY

Functional area/projects	Strategic objectives as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Revised Budget	Revised target	Quarter 3				POEs
								Project ion & budget	Actual & Expenditure	Reasons for Variance	Improvement measures	
Compliance W.R.T Electrification programme	Ensure implementation of IDP priorities	Compliance with the conditions of the grant (INEP from DoE)	Number of W.R.T Reports to be submitted	12 reports of electricity were submitted to Dept. of Energy	12 W.R.T Reports to be submitted to DoE	N/A	12 W.R.T Reports to be submitted to DoE	3 Reports	3 reports	None	None	Copy of 3 DoE reports

Functional area/projects	Strategic objectives as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Revised Budget	Revised target	Quarter 3				POEs
								Project ion & budget	Act ual & Exp end itur e	Reasons for Variance	Improve ment measure s	
Municipal Infrastructure Grant	Monitoring the implementation of capital projects and services	Compliance with the conditions of the grant (MIG)	Number of MIG reports to be submitted to Treasury	12 reports	12 MIG reports to be submitted to Treasury	-	12 MIG reports to be submitted to Treasury	3 MIG reports submitted	3 reports submitted	None	None	Reports
Financial Management	Solicit additional funding for infrastructure development and services	Provision of basic infrastructure funding	% Expenditure on MIG projects	100% MIG expenditure in 2016/2017	100% expenditure planned	R 358 773 000.00	100% MIG expenditure by June 2017	85% expenditure	84 % expenditure	None	None	DoRA reports

SDBIP 2016/2017

Functional areas/projects	Strategic objectives as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Revised Budget	Revised target	Quarter 3			POEs	
								Project ion & budget	Act ual & Exp end iture	Reasons for Variance		Improve ment measure s
Financial Management	Water Services infrastructure Grant	Provision of Water infrastructure funding (Water Services Infrastructure Grant, WSIG)	% Expenditure on WSIG projects	100% WSIG expenditure in 2016/2017	100% expenditure planned	R.110 000 000.00	100% expenditure on WSIG planned	25% Expenditure on WSIG planned	Not achieved	Contractors not yet appointed	Conclusion of SCM processes in the BEC and BAC	Progress reports submitted to DWS

Functional area/projects	Strategic objectives as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Revised Budget	Revised target	Quarter 3				POEs
								Project ion & budget	Act ual & Exp end iture	Reasons for Variance	Improve ment measure s	
IMPLEMENTATION OF COUNCIL RESOLUTIONS	Ensure implementation of IDP priorities	To implement all Council resolutions relevant to the Directorate	% of council resolution to be implemented	15 Technical services council resolution were done and fully implemented during 2015/16 f/y	100% implementation of council resolutions	N/A	100% implementation of all Technical service council resolutions as per their time frames	100% implementation of council resolutions for the quarter	No outstanding resolutions	None	None	Implementation report

Functional area/projects	Strategic objectives as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Revised Budget	Revised target	Quarter 3				POEs
								Project ion & budget	Act ual & Exp end itur e	Reasons for Variance	Improve ment measure s	
PROCUREMENT	Ensure implementation of IDP priorities	To ensure effective and efficient procurement	Development of technical procurement plans and submitted to SCM timeously	Technical procurement plan was done but not submitted to SCM on time in 2015/16	Development of technical procurement plans and submitted to SCM by first quarter	N/A	Review of technical procurement plans and submitted to SCM by first month of the third quarter	1 Review of the procurement plan	1 review submitted to SCM	None	None	Copy of submitted plan

Functional area/projects	Strategic objectives as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Revised Budget	Revised target	Quarter 3				POES
								Project ion & budget	Actual & Expenditure	Reasons for Variance	Improvement measures	
Departmental meeting	Assess the capacity of Bushbuckridge Local Municipality	Effective and efficient utilisation of municipal human resource	Number of departmental meeting addressing HR issues	4 departmental meeting dealing with HRM matters and	Conduct 12 departmental meetings and submit minutes quarterly	N/A	Conduct 12 departmental meetings and submit minutes quarterly	3 meetings	1 departmental meeting was held	Scheduled meetings couldn't be held due to other commitments	Meetings to proceed even without the Director	Attendance register and minutes
Risk Management	Facilitate appropriate response for identified priority needs	Manage all risk related to service delivery KPA	Number of Risk Management Reports	3 Risk implementation reports done in 2015/16	4 Risk management reports	N/A	4 Risk Management reports	1 risk management report	1 report was done	None	None	Copy of report submitted

Functional area/projects	Strategic objectives as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Revised Budget	Revised target	Quarter 3				POEs
								Project ion & budget	Actual & Expenditure	Reasons for Variance	Improvement measures	
Performance Management	Continuous assessments and staff development through PMS	Proper Alignment Of SDBIP with employees compacts	Number Of Performance Plans To Be Developed And Monitored	5 performance plans for Managers were done in 2015/16	6 performance plans for Managers and assist in developing for Technician's Quarterly performance review	N/A	Develop 6 Performance plans for Managers and assist in developing for Technicians and conducting quarterly review	1 Quarterly assessments	Assessments not yet done	The quarterly report is still being finalized	None	

6.2 CAPITAL WORKS PLAN

Vote	Functional area/projects	Strategic objectives as per the IDP	Objective	KPI/Measurement	Baseline	Annual target	Adjusted Budget	Revised Target	Quarter 3				POES
									Project ion & budget	Actual & Expenditure	Reasons for variance	Improvement measures	
	Construction of 6.3km roads from cork via kildare to Ronaldsey	Ensure implementation of IDP priorities	Provide safe and accessible roads and bridges	Number of km of roads to be paved at Kildare to Ronaldsey	70% construction 6.3 km done in 2015/16	To complete 30% of 6.3 km road from cork via kildare to Ronaldsey	R10 000 000	To complete 30% of 6.3 km road from cork via kildare to Ronaldsey	95% construction progress	99% complete (Practical completion)	None	None	Progress report and Completion Certificate
	Paving of 7km roads in Thulamahashe A and C	Ensure implementation of IDP priorities	Provide safe and accessible roads and bridges	% Completion of 7km road in thulamahashe A and C	65% of 7km done 2015/16	To complete the 50% of 7km in thulamahashe A and B	R 26 319 048,70	To reach 100% of the 7km in Thulamahashe A and C	95% construction progress	100% complete	None	None	Completion Certificate

Vote	Functional area/projects	Strategic objectives as per the IDP	Objective	KPI/Measurement	Baseline	Annual target	Adjusted Budget	Revised Target	Quarter 3				
									Project & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES
	Paving of 6.5km roads in Thulamahashe B	Ensure implementation of IDP priorities	Provide safe and accessible roads and bridges	Number of km of roads paved at Thulamahashe B	68% construction done in 2015/16	Completion of 32% of 6.5KM in Thulahashe	R25775920.05	To reach 100% of 6.5KM in Thulahashe B	95% construction progress	100% complete	None	None	Progress report and completion Certificate
	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 at Calcutta to Mashonamini	70% of 4km road from Calcutta to Mashonamini done in 2015/16	Completion of 30% of 4km road from Calcutta to Mashonamini	R15000000.00	To reach 100% of 4km road from Calcutta to Mashonamini	85% construction progress	85% construction progress	None	None	Progress report and completion certificate

6.3 SANITATION AND WATER PROVISION

Vote	Function al area/ projects	Strategic objective as per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES
									Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measure	
	Upgrading of Dwarsloop p. WWWTW	Ensure implem entation of IDP priorities	Provide access to decent sanitation	% Upgrading of Dwarsloop WWWTW	25% completion of upgrading Dwarsloop WWWTW done 2015/15	Completion of 75% of upgrading of Dwarsloop WWWTW	R 19 979 000,66	To reach 100% of upgrading of Dwarsloop WWWTW	85% construction in progress	90% construction in progress	None	None	Progress report

Vote	Function al area/ projects	Strategic objectives per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POFS
									Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measure	
	Construction of Bushbuckridge Regional Land Fill	Ensure implementation of IDP priorities	Provide access to decent sanitation	% Construction of palisade fence Bushbuckridge Regional Land Fill	New project	20% of Construction Regional landfill	R5 000 000	100% Construction of palisade fence Bushbuckridge Regional Land Fill	Tender was advertised	Delay in advertisement by SCM	Tender is on advertisement	Technical report in place	
	New Forest and Orinoco Bulk Supply (B14)	Ensure implementation of IDP priorities	To provide water to the residents of Bushbuckridge	% Construction New Forest and Orinoco Bulk Supply (B14)	New Project	100% Construction New Forest and Orinoco Bulk Supply (B14)	R 2 725 715,21	80% construction of New Forest and Orinoco Bulk Supply (B14)	40% construction in progress	None	None	Progress report	

Vote	Function al area/ projects	Strategic objectives per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES
									Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measure	
	Construction of a 3km bulk line pipe in Burlington (B2)	Ensure implementation of IDP priorities	To provide water to the residents of Eushbukridge	% Construction of a 3km bulk pipe in Burlington (B2)	65% construction of 3km bulk line done in 2015/16	Completion of 35% of 3km bulk pipeline in Burlington	R61 214,00	To reach 100% of the 3km bulk supply pipeline in Burlington	100% complete	100% complete	None	None	Completion certificate
	Construction of a 3km bulk pipeline in Buffelshek (B2)	Ensure implementation of IDP priorities	To provide water to the residents of Bushbukridge	% Construction of a 3km bulk pipeline in Buffelshek (B2)	70% construction progress	Completion of 30% of a 3km pipeline (Buffelshek B2)	R 3 913 053,90	To reach 100% of 3km bulk supply pipeline	100% complete	100% complete	None	None	Progress report

V ot e	Function al area/ projects	Strategic objective per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES
									Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measure	
	Refurbish ment of a 4km bulk pipeline from Cunningm ore to Agincourt (Croquet awn)	Ensure implem entation of IDP prioritie s	To provide water to the resident s of Bushbu ckridge	% Refurbish ment of a 4km bulk pipeline from Cunningm ore to Agincourt (Croquet awn)	Old asbesto s pipe	100% Refurbish ment of a 4km bulk pipeline from Cunningm ore to Agincourt (Croquet awn)	R30 000 000	80% Refurbishm ent of a 4km bulk pipeline from Cunningmor e to Agincourt (Croquetlaw n)	15% Refurbish ment of a 4km bulk pipeline from Cunningmo re to Agincourt (Croquetla wn)	10% constructio n progress	Project could not be started due to delays encounter ed in approving funding	Contractor is now onsite	Progress report

Vote	Function al area/ projects	Strategic objectives as per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES
									Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measure	
	Construction of a 10km bulk pipeline Hluvukami Phase 2 & 3	Ensure implementation of IDP priorities	To provide water to the residents of Bushbukridge	% Construction of a 10km bulk pipeline Hluvukami Phase 2 & 3	90% construction progress	10% Construction of a 10km bulk pipeline Hluvukami Phase 2 & 3	R5 298 142,4	To reach 100% completion of a 10km bulk pipeline Hluvukami Phase 2 & 3	Reach 100% of a 10km bulk pipeline Hluvukami Phase 2 & 3	Practical completed pending testing	Shortage of water on the pipeline	The municipality to ensure the availability of water	Progress report
	Construction of a 10km bulk pipeline in Belfast, Lilydale	Ensure implementation of IDP priorities	To provide water to the residents of Bushbukridge	% Construction of a 10km bulk pipeline in Belfast, Lilydale	95% construction progress	Completion of 5% Bulk pipeline (Belfast, Lilydale)	R1 000 000	To reach 100% of Belfast, Lilydale Bulk Pipeline	95% construction progress	Practical completed pending testing	Shortage of water on the pipeline	The municipality to ensure the availability of water	Progress report

Vote	Functional area/projects	Strategic objective per IDP	Objective	KPI/Measure	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES
									Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measure	
	Construction of a 4km outlet pipeline Thusanang reservoir	Ensure implementation of IDP priorities	To provide water to the residents of Bushbuckridge	% Construction of a 4km outlet pipeline Thusanang reservoir	The reservoir has no line to supply the village	100% Completion of outlet pipeline (Thusanang reservoir)	R0 This project will be done in the next financial year						
	Construction of a 7km bulk pipeline including a booster pump station	Ensure implementation of IDP priorities	To provide water to the residents of Bushbuckridge	% Construction of a 7km bulk pipeline including a booster pump station	The reservoir has no link to the bulk pipeline	100% Completion of a 7km bulk pipeline including a booster pump station	R0 This project will be done in the next financial year						

Vote	Function al area/ projects	Strategic objecti ve as per IDP	Objecti ve	KPI/ Measureme nt	Baselin e	Annual target	Adjusted budget	Revised target	Quarter 3				POES
									Projection & budget	Actual & Expenditu re	Reasons for variance	Improve ment measure	
	Construct ion of a 3.5km bulk pipeline from Inyaka WTW to Reservoir in Mandela	Ensure implem entation of IDP prioritie s	To provide water to the resident s of Bushbu ckridge	% Constructio n of a 3.5km bulk pipeline from Inyaka WTW to Reservoir in Mandela	The existing pipeline is insuffici ent	100% Constructi on of a 3.5km bulk pipeline from Inyaka WTW to Reservoir in Mandela	R0 This project will be done in the next financial year						
	Project planning Paving of Internal streets in Marite	Ensure implem entation of IDP prioritie s	Provide safe and accessib le roads	Approval of Paving of internal streets plans for Marite	Gravel roads	Approval of Paving of internal streets plans for Marite	R0 This project will be done in the next financial year						

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES	
									Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measure		
	Project planning Paving of internal streets in Acornhoek	Ensure implementation of IDP priorities	Provide safe and accessible roads	Approval of plans for Paving of internal streets in Acornhoek	Gravel roads	Approval of plans for Paving of internal streets in Acornhoek	R0 This project will be done in the next financial year							
	Project planning Paving of internal streets in Matsitsane	Ensure implementation of IDP priorities	Provide safe and accessible roads	Approval of plans for Paving of internal streets in Matsitsane	Gravel roads	Approval of plans for Paving of internal streets in Acornhoek	R0 This project will be done in the next financial year							

Vote	Function al area/ projects	Strategic objectives per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES
									Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measure	
	Project planning Paving of internal streets in Casteel	Ensure implem entation of IDP priorities	Provide safe and accessib le roads	Approval of plans for Paving of internal streets in Casteel	Gravel roads	Approval of plans	R0 This project will be done in the next financial year						
	Project planning Paving of internal streets in Agincourt	Ensure implem entation of IDP priorities	Provide safe and accessib le roads	Approval of plans for Paving of internal streets in Agincourt	Gravel roads	Approval of plans	R0 This project will be done in the next financial year						

Vote	Function al area/ projects	Strategic objecti ve as per IDP	Objecti ve	KPI/ Measureme nt	Baselin e	Annual target	Adjusted budget	Revised target	Quarter 3				POES
									Projection & budget	Actual & Expenditu re	Reasons for variance	Improve ment measure	
	Project planning Paving of internal streets in Hluvukani	Ensure implem entation of IDP prioritie s	Provide safe and accessib le roads	Approval of plans for Paving of internal streets in Hluvukani	Gravel roads	Approval of plans	R0 This project will be done in the next financial year						
	Project planning Paving of internal streets in Lilydale	Ensure implem entation of IDP prioritie s	Provide safe and accessib le roads	Approval of plans for Paving of internal streets in Lilydale	Gravel roads	Approval of plans	R0 This project will be done in the next financial year						

Vote	Function al area/ projects	Strategic objective as per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES
									Projection & budget	Actual & Expenditu re	Reasons for variance	Improve ment measure	
	Construct ion of Sport Fields phase 2 in Casteel	Access to sport, culture and recreati on	To provide Access to sport, culture and recreati on in Casteel	Approved Technical Report and Designs for Sport Fields phase 2 in Casteel	Phase 1 was done	100% complete	R0 This project will be done in the next financial year						
	Construct ion of Sport Fields in Hluvukan i	Access to sport, culture and recreati on	To provide Access to sport, culture and recreati on in Hluvuka ni	% of construction progress for Sport Fields in Hluvukani	No of Sports field	100% complete	R0 This project will be done in the next financial year						

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES	
									Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measure		
	Construction of a Hall at thulamahashe	Provision of Hall	To provide access to a Community Hall for Thulamahashe	% of Designs Completed for Hall at thulamahashe	-	100% Designs Complete	R0 This project will be done in the next financial year							
	Municipal Buildings classroom	Construction of Learners License Classrooms in Shatale	To promote an effective and affordable transport system in	% Completion of Classrooms for traffic station at shatale	-	30% Construction progress of Traffic Station	R0 This project will be done in the next financial year							

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measure	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES
									Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measure	
	Municipal Buildings DLTC		To promote an effective and affordable transport system in	% Completion of Fencing and Construction of Acornhoek DLTC New Offices, Strong Room and Guard Room	New project	30% Fencing and Construction of Acornhoek DLTC New Offices, Strong Room and Guard Room	R0 This project will be done in the next financial year						

Vote	Function al area/ projects	Strategic objectives per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES
									Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measure	
	Municipal Buildings traffic station Acornhoe k	Constru ction of traffic station in Acornh oek	To promot e an effectiv e and afforda ble transpo rt system in	% Comple tion of a Traffic Station Acornhoe k	New Project	30% Constru ction progress of Traffic Station Acornhoe k	R0 This project will be done in the next financial year						
	Municipal Buildings DLTC Hluvukani	Comple tion of DLTC Hluvuka ni Phase 2.	To promot e an effectiv e and afforda ble transpo rt system in	% Comple tion of DLTC Hluvukani Phase 2		100% Comple tion of DLTC Hluvukani Phase 2	R2 000 000	50% Comple tion of DLTC Hluvukani Phase 2	Appointme nt of a contractor				Progress report

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

Vote	Function al area/ projects	Strategic objecti ve as per IDP	Objecti ve	KPI/ Measureme nt	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES
									Projection & budget	Actual & Expenditu re	Reasons for variance	Improve ment measure	
	Municipal Buildings DLTC Mkhuhlu	Constru ction of DLTC in Mkhuhl u	To promot e an effectiv e and afforda ble transpo rt system in	% Completion of a DLTC office in mkhuhlu	DLTC functio ns are done in the regiona l office	40% Constru ction Progress	R0 This project will be done in the next financial year						
	Municipal Buildings Public Transport Offices	Constru ction Public Transpo rt Offices	To promot e an effectiv e and afforda ble transpo rt system in	% Completion of public transport office	New project / unit	100% of public transport office	R0 This project will be done in the next financial year						

Vote	Functional area/projects	Strategic objective per IDP	Objective	KPI/Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES	
									Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measure		
	Water reticulation kumani	Water reticulation at Kumani	Provision of Water	% of completion Water reticulation kumani	New project	30% construction progress	R0 This project will be done in the next financial year							
	Water reticulation	Water reticulation at Mambu, Zola, Songeni	Provision of Water	% of completion Water reticulation mambumbu, Zola, Songeni	New Projects	20% completion Water reticulation mambumbu, Zola, Songeni	R0 This project will be done in the next financial year							

Vote	Function of area/ projects	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES	
									Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measure		
	Water reticulation	Water reticulation at Allandale A&B	Provision of Water	% of completion Water reticulation Allandale A&B	New project	40% construction progress	R0 This project will be done in the next financial year	-						
	Water reticulation	Water reticulation at Orinoco A East and Relani	Provision of Water	% of completion Water reticulation East & Relani	New Project	100% construction progress	R0 This project will be done in the next financial year	-						

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measure	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES
									Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measure	
	Water reticulation	Water reticulation at Shatale	Provision of Water	% of completion Water reticulation at shatale	New Project	100% completion in Water reticulation at shatale	R2 500 000	100% completion Water reticulation at shatale	90% construction in progress				Report and completion certificate
	Water reticulation on violetbank A&C	Water reticulation at Violetbank A & C	Provision of Water	% of completion Water reticulation Violetbank	New Project	100% completion in Water reticulation Violetbank	R17 000 000	100% completion Water reticulation Violetbank	100% complete				Progress report and completion certificate

Vote	Function al area/ projects	Strategic objective as per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3					
									Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measure	POES	
	Water reticulation violetbank B	Water reticulation at Violetbank B	Provision of Water	% of completion Water reticulation violetbank B	New Project	100% completion Water reticulation violetbank B	R0 This project will be done in the next financial year							
	Water reticulation maluvane	Water reticulation at Maluvane	Provision of Water	% of completion Water reticulation maluvane	New Project	100% completion Water reticulation maluvane	R43 000	100% completion of the water reticulation of 2 500 households	80% construction in progress					Progress report and completion certificates

Vote	Function al area/ projects	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES
									Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measure	
	Water reticulation Mandela & Matenteng	Water reticulation at Mandela & Matenteng	Provision of Water	% of completion Water reticulation matenteng & mandela	New Project	40% completion Water reticulation Mandela & matenteng	R0 This project will be done in the next financial year						
	Water reticulation Alexandria	Water reticulation at Alexandria	Provision of Water	% of completion Water reticulation Alexandria	New Project	40% completion Water reticulation Alexandria	R0 This project will be done in the next financial year						

Vote	Function al area/ projects	Strategic objective as per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES
									Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measure	
	Water reticulation	Water reticulation at Carlton	Provision of Water	% of completion Water reticulation Carlton	New Project	100% completion in Water reticulation in Carlton	R29 000 000	100% completion of water reticulation	100% complete	100% Complete	None	None	Progress report & completion certificate
	Water reticulation sandford	Water reticulation at Sandford	Provision of Water	% of completion Water reticulation Sandford	New Project	100% completion in Water reticulation in Sandford	R0 This project will be done in the next financial year	-					

Vote	Function al area/ projects	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				
									Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measure	POES
	Water reticulation marongwane	Water reticulation at Marongwane	Provision of Water	% of completion Water reticulation Morongwane	New project	100% completion in Water reticulation Morongwane	R27 550 000	100% completion Water reticulation Morongwane	90% construction progress	95% Construction in progress	The Service provider implemented the project more than the expected	None	Progress report & Completion certificate
	Approval of Water reticulation Goromani	Water reticulation at Goromani	Provision of Water	Approved Technical and design for Water reticulation at Goromani	New project	Approved Technical and design for Water reticulation at Goromani	R0	-					

Vote	Function al area/ projects	Strategic objecti ve as per IDP	Objecti ve	KPI/ Measureme nt	Baselin e	Annual target	Adjusted budget	Revised target	Quarter 3				POES
									Projection & budget	Actual & Expenditu re	Reasons for variance	Improve ment measure	
	Belfast package plant	Water reticulat ion at Belfast	Provisio n of Water	% completion Belfast package plant	New project	40% completio n Water reticulatio n Belfast	R8 000 000	To reach 40% completion Belfast package plant	20% constructio n progress				Progress report
	Approval of Water reticulati on welverdie nd	Water reticulat ion at Welver diend	Provisio n of Water	Approval of water reticulatio n designs welverdie nd	New Project	Approval of water reticulatio n designs welverdie nd	R0 This project will be done in the 2018/19						

Vote	Function al area/ projects	Strategic objective per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES	
									Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measure		
	Approval of Water reticulation designs Athol	Water reticulation at Athol	Provision of Water	Approval of water reticulation designs Athol	New Projects	Approval of water reticulation designs Athol	R0 This project will be done in the next financial year							
	Water reticulation at Ludlow	Water reticulation at Ludlow	Provision of Water	% of completion of Water reticulation at Ludlow	60% construction progress	Completion of 40% for Ludlow water reticulation	R 12 826 213,13	To reach 100% completion of Ludlow water reticulation	80% construction in progress	95% Construction in progress	The service provider implemented the project more than the expected	None	Progress report	

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES	
									Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measure		
	Water reticulation Hluvukani	Water reticulation at Hluvukani	Provision of Water	Approved designs for Water reticulation Hluvukani	New project	Approved designs	R0 This project will be done in the next financial year							
	Water reticulation	Water reticulation at Hluvukani PHP	Provision of Water	Approved designs for Water reticulation at Hluvukani PHP	New project	Approved designs	R0 This project will be done in the next financial year							

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES	
									Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measure		
	Water reticulation Saselani	Water reticulation at Saselani	Provision of Water	% of completion for Water reticulation at Saselani	-	20% construction progress for Water reticulation at Saselani	R0 This project will be done in the next financial year							
	Water reticulation Benoni	Water reticulation Benoni	Provision of Water	% of completion Water reticulation Benoni	New project	100% completion of Water reticulation Benoni	R6 000 000	100% completion of water reticulation in Benoni	100% complete	100% complete	None	None	Progress report & completion certificate	

Vote	Function al area/ projects	Strategic objective as per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES	
									Projection & budget	Actual & Expenditu re	Reasons for variance	Improve ment measure		
	Water reticulati on Newingto n	Water reticulati on at Newingto n.C	Provisio n of Water	Availability of approved designs	New Project	Availabilit y of approved designs	R0 This project will be done in the next financial year							
	Water reticulati on Timbavati A	Water reticulati on at Timbav ati A	Provisio n of Water	% of completion Water reticulatio n at Timbavati A	60% water reticula tion done in 2015/1 6	Completi on of 40% Water reticulatio n at Timbavati A	R7 000 000	To reach 100% completion of Timbavati A Water reticulatio n by third quarter	To reach 100% completion of Timbavati A Water reticulatio n	100% completed	None	None	Progress report and practical completi on	

Vote	Function al area/ projects	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3					POES
									Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measure	Progress and report and practical completion	
	Water reticulation Timbavati C	Water reticulation at Timbavati C	Provision of Water	% of completion of Timbavati C Water reticulation	60% construction progress done in 2015/16	Completion of 40% water reticulation at Timbavati C	R7 112 000	To reach 100% completion of Timbavati C Water reticulation by third quarter	100% Complete of timbavati c	100% Complete	None	None	Progress report and practical completion	
	Water reticulation	Water reticulation at Mameledi & Kgapamadi	Provision of Water	% of completion of water reticulation at mameledi & kgapamadi	New project	20 % of completion of water reticulation at mameledi & kgapamadi	R0 This project will be done in the next financial year	-						

Vote	Function al area/ projects	Strategic objective per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES
									Projection & budget	Actual & Expenditu re	Reasons for variance	Improve ment measure	
	Water reticulati on	Water reticulati on at Khalany oni, Tsakane & Madile	Provisio n of Water	% of completion of water reticulation at khalanyoni, tsakani & Madile	New project	20% of completion of water reticulation at khalanyon i, tsakani & Madile	R0 this project will be done in the next financial year						
	Water reticulati on	Water reticulati on at Matsikit sane & Fenyane	Provisio n of Water	% Completion of water reticulation at matsikitisan e% Fenyane	New project	100% Completi on of water reticulation at matsikitis ane% Fenyane	R40 000 000	90% Completion of water reticulation at matsikitisan e% Fenyane	80% constructio n progress	70% Complete	The project was delayed due late approval by SANRAL for Pipe jacking	The service to expedite the implement ation of the project once the they get the approval	Progress report

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES	
									Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measure		
	Water reticulation	Water reticulation at Ceko & Brenda	Provision of Water	% of completion of ceko water reticulation	New Project	20% Construction of ceko water reticulation	R0 projects will be done in the next financial year							
	Water reticulation Burlington	Water reticulation at Burlington	Provision of Water	% of completion Water reticulation Burlington	Contractor appointed	100% completion of progress Water reticulation Burlington	R20 000 000	100% completion of Burlington water reticulation	52% construction progress Water reticulation Burlington	52% construction	None	None	None	Progress report

Vote	Function al area/ projects	Strategic objective per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES
									Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measure	
	Water reticulation on Happy Dam	Water reticulation at Happy Dam	Provision of Water	% completion Water reticulation at Happy Dam	95% water reticulation progress done 2015/16	Completion of 5% Water reticulation at Happy Dam	R1 770 200	To reach 100% completion of Happy Dam water reticulation	100% complete	100% Complete	None	None	Completion Certificate
	Water reticulation on Mandela	Water reticulation at Mandela	Provision of Water	% Completion Water reticulation at Mandela	95% water reticulation progress done 2015/16	Completion of 5% Water reticulation at Mandela	R 2 495 133 08	To reach 100% completion of Mandela water reticulation	100% complete	The project is practical completed	The contractor is waiting for Rand water to shut down for connection	The service provider to finalise the project once Rand assist with the shutdown for connection.	Progress report

Vote	Function al area/ projects	Strategic objective per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				
									Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measure	POES
	Water reticulation	Water reticulation at Mandiyani	Provision of Water	% Completion Water reticulation at Mathipe	93% water reticulation progress done 2015/16	Completion of 7%	R 4 875 593,65	To reach 100% of water reticulation in Mandiyani	100% construction in progress	100% complete	None	None	Practical completion certificate
	Water reticulation	Water reticulation at Mathipe	Provision of Water	% completion Water reticulation at Mathipe	90% water reticulation progress done 2015/16	Completion of 100%	R 1 265 828,53	To reach 100% of water reticulation in Mathipe	100% construction in progress	95% complete	The other additional households which were not part of the original scope of works	The service provider to fast track the implementation of the project	Progress report

Vote	Function al area/ projects	Strategic objective as per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				
									Projection & budget	Actual & Expenditu re	Reasons for variance	Improve ment measure	POES
	Water reticulati on	Water reticulati on at Tel Aviv	Provisio n of Water	% Completion Water reticulatio n at Tel Aviv	80% water reticula tion progres s done 2015/1 6	20% Completi on Water reticulatio n at Tel Aviv	R 6000 000.00	To reach 100% of water reticulatio n in Tel Aviv	90% constructio n progress	100% Complete	None	None	Progress report
	Water reticulati on	Water reticulati on at Tekama hala	Provisio n of Water	% completion of Water reticulatio n at Tekamahala	65% water reticula tion progres s done 2015/1 6	Completion of 35% water reticulatio n Tekama hala	R 3 691 443,77	To reach 100% of water reticulatio n in Teka Mahala	95% constructio n progress	100% Complete	None	None	Progress report & Completi on certificate

Vote	Function al area/ projects	Strategic objective as per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3						
									Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measure	POES		
	Water reticulation	Water reticulation at Timbavati A	Provision of Water	% completion of Water reticulation at Timbavati A	90% water reticulation progress done 2015/16	Completion of 10% water reticulation Timbavati A									Completion certificate
	Water reticulation	Water reticulation at Timbavati B	Provision of Water	% completion of Water reticulation at Timbavati B	90% water reticulation progress done 2015/16	Completion of 10% water reticulation Timbavati B									Completion certificate

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measure	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				
									Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measure	POES
	Water reticulation	Water reticulation at Jim brown	Provision of Water	% completion of Water reticulation at Jim brown	70% water reticulation progress done 2015/16	Completion of 30% water reticulation at Jim brown	R 4 161 751,18	To reach 100% completion of Jim Brown water reticulation	100% complete	100% Complete	None	None	Completion certificate

Vote	Function al area/ projects	Strategic objective as per IDP	Objective	KPI/ Measure ment	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				POES
									Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measure	
	Water reticulation	Water reticulation at Dumpries A	Provision of Water	% completion of water reticulation at Dumpries A	95% water reticulation progress done 2015/16	Completion of 5% water reticulation	R 2 650 483,09	To reach 100% completion of Dumpries A water reticulation	100% complete	The project is practical completed	The community refused the contractor to connect on the existing reservoir	The Contractor to expedite the finalised the implementation of the project once they are allow to connect.	Completion certificate

Vote	Functional area/projects	Strategic objective per IDP	Objective	KPI/Measure	Baseline	Annual target	Adjusted budget	Revised target	Quarter 3				
									Projection & budget	Actual Expenditure	Reasons for variance	Improvement measure	POES
	Water reticulation	Water reticulation at Acornhoek	Provision of Water	% of completion Water reticulation at Acornhoek	90% water reticulation progress done 2015/16	Completion of 10% water reticulation	R 28 825 182,69	To reach 100% completion of Acornhoek water reticulation	100% complete	100% complete	None	None	Completion certificate
	Water reticulation	Water reticulation at Cargo inn	Provision of Water	% completion of Water reticulation at Cargo inn	90% water reticulation progress done 2015/16	Completion of 10% Water reticulation at Cargo inn	R 2 336 864,00	Completion of 10% Water reticulation at Cargo inn	100% complete	100%	None	None	Completion certificate

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

7.1 MUNICIPAL MANAGER

Functional Area	Objective	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary/ adjusted budget	Revised Target	Quarter 3				POEs
							Projection & budget	Actual	Reasons for variance	Improvement measures	
SDBIP	Ensure compliance	Availability of SDBIP and 4 quarterly Reports	SDBIP 2015/2016 Developed and adopted on time. Quarterly reports done and submitted to stakeholders	Develop/ approval of the 2016/2017SD BIP within time frame and 4 SDBIP implementation reports	-	Develop/ approval of the 2016/2017SD BIP within time frame and 4 SDBIP implementation reports	Consolidate and Submit 3rd Quarter Report To Council ,COGTA and Treasury	Achieved	Late/ none submission of reports by directors	Finalise the report before end of April	SDBIP, Council resolution, publication notice and letters of submission

Functional Area	Objective	KPI/Measureme nt	Baseline/previous performance	Annual target	Ordinary/adjusted budget	Revised Target	Quarter 3				POEs
							Projection & budget	Actual	Reasons for variance	Improvement measures	
Performance plans	Proper Alignment Of SDBIP with employees compacts	Availability of performance plan & Number of assessments conducted	SDBIP Was Fully Cascaded	Development of Performance Plans For directors and managers reporting to office of MM. And conduct 4 performance assessments to directors and managers reporting to MM	-	Development of Performance Plans For directors and managers reporting to office of MM. And conduct 4 performance assessments to directors and managers reporting to MM	Conduct 1 performance assessment	Not achieved	Labour unrest	Conduct third quarter assessment before end of May 2017	Performance plans and review 4 reports and attendance register
PMS automation	To develop a PMS that is effective and electronic	Development of terms and reference and do design and development of PMS electronicall	Manual PMS system	-	R500 000	Bench marking/ Development of terms and reference and do design and development of PMS	Bench making Develop terms of reference	Achieved done in EDM and LGMIM Pretoria	-	-	Benchmarking approval and TOR on PMS System

Functional Area	Objective	KPI/Measuremet	Baseline/previous performance	Annual target	Ordinary/adjusted budget	Revised Target	Quarter 3				POEs	
							Projection & budget	Actual	Reasons for variance	Improvement measures		
		y				electronic system						
Annual report	Reported information to consolidated and made available	Availability of Draft Annual Report	Annual Report 2014/2015 Developed and adopted on the 22 Jan 2015	Consolidation of the draft Annual Report 2015/2016 by August and ensure that the final is adoption by January 2016	-	Consolidation of the draft Annual Report 2015/2016 by August and ensure that the final is adoption by January 2016	Adoption of the final Annual report by January 2017	Achieved the annual report was adopted on 25/01/2017	-	-	Report and council resolution.	
Performance agreement	Ensure performance management system	Signing of performance agreements within timeframe	4 performance agreements 2015/16 developed and signed	Development of 6 Performance agreements for \$56 employees	-	Development of 6 Performance agreements for \$56 employees	-	-	-	-	performance Agreements and publication notice and council	

Functional Area	Objective	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary/ adjusted budget	Revised Target	Quarter 3				POEs
							Projection & budget	Actual	Reasons for variance	Improvement measures	
	compliance		by directors on time	and MM and ensure that they sign within the timeframe. submit agreement to COGTA by July 2016		and MM and ensure that they sign within the timeframe. submit agreement to COGTA by July 2016					resolution
IDP public participation	To have proper community participation on IDP	Number of IDP public participation to be conducted	13 IDP Public participation were conducted during 2015/16 F/Y	13 IDP Public participation to be conducted		13 IDP Public participation to be conducted					Advert. Agenda, attendance register

Functional Area	Objective	KPI/Measure	Baseline/previous performance	Annual target	Ordinary/adjusted budget	Revised Target	Quarter 3				POEs
							Projection & budget	Actual	Reasons for variance	Improvement measures	
IDP process plan	To comply with IDP legislative requirements	Develop the IDP process plan and submit to council by end of August 2016	2016/17 IDP process plan developed and submitted to council by August 2015	Develop the IDP process 2017/18 plan and submit to council by end of August 2016	-	Develop the IDP process 2017/18 plan and submit to council by end of August 2016	-	-	-	-	Process plan, council resolution
Sectoral plans	Ensure review of sector plan	Number of sectoral plans to be reviewed.	The municipality is having 10 sectoral plans by 2015/16 F/Y	Review of 3 sectoral plans (LED strategy, SDF and Disaster management plan).	-	Review of 3 sectoral plans (LED strategy, SDF and Disaster management plan).	-	-	-	-	Sectoral plans and council resolutions
Development of IDP	To establish 1 year service delivery plan	Ensure that IDP is aligned with legislation framework	2016/17 IDP developed and adopted by 31 May 2016	Develop the 2017/2018 IDP by fourth Quarter 2016/17 F/Y	-	Develop the 2017/2018 IDP by fourth Quarter 2016/17 F/Y	-	-	-	-	IDP documents, council resolution, letters of submitting and publication

Functional Area	Objective	KPI/Measureme nt	Baseline/ previous performanc e	Annual target	Ordinar y/ adjuste d budget	Revised Target	Quarter 3				POEs	
							Projectio n & budget	Actual	Reasons for variance	Improvem ent measures		
Risk management	Risk assessment on both strategic and operation assessment	Adherence and compliance on risk relevant legislations	Operational risk assessment done for 2015/16	Monitor the Compliance of operational risk register	-	Monitor the Compliance of operational risk register	Quarterly report	Risk Quarterly report achieved	-	-	Third quarter Operational risk reports	notices
Risk implementati on plan	Ensure compliance of risk managem e nt framework	Approved risk management implementati on plan	2015/2016 Risk implementati on plan developed	Development of risks implementation plan and submit to audit committee by second quarter.	-	Development of risks implementation plan and submit to audit committee by second quarter.	-	-	-	-	Implementati on plan and AC minutes	

Functional Area	Objective	KPI/Measuremet	Baseline/previous performance	Annual target	Ordinary/adjusted budget	Revised Target	Quarter 3				POEs
							Projectio n & budget	Actual	Reasons for variance	Improvem ent measures	
Risk management policy development and review	To ensure that all relevant policy documents are developed and reviewed timeously for the proper running of IA.	Reviewed charter, policy, RC charter & manual approved by the Risk Committee.	Reviewed charter, policy, RC charter & manual approved by the Audit committee	Review of charter, policy, RC charter & procedure manual (risk management strategy) approved by council	-	Review of charter, policy, RC charter & procedure manual (risk management strategy) approved by council	Review of charter, policy, RC charter & procedure manual.	Achieved	-	-	charter, policy/strate gy, RC charter & procedure manual and approval letters
Regional offices	Managem ent of operationa l functions of the municipali ty	Provide support and monitor the effectiveness of regional office	Performance of regional office supported and monitored on the quarterly basis using performance	Provide support to 11 regional offices and conduct quarterly performance assessment	-	Provide support to 11 regional offices and Conduct quarterly performance assessment	Provide support and conduct quarterly performance assessment	Support provided but assessment Not achieved	Labour unrest	-	assessment reports, attendance register and minutes

SDEIP 2016/2017

Functional Area	Objective	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary/ adjusted budget	Revised Target	Quarter 3				POEs	
							Projection & budget	Actual	Reasons for variance	Improvement measures		
			plans									

7.1.1 PERFORMANCE PLAN INTERNAL AUDIT

KPA	Objective	KPI/ Measurement	Baseline	Annual Target	Budget	Quarter 3				POES
						Projected & Budget	Actual	Reasons for variance	Improvement measures	
Internal Audit policy development and review	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 of IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	-	-	-	-	-	IA charter, IA policy, AC charter & IA manual approved by the Audit Committee
Strategic plan & annual plan	Ensure that the three year strategic plan and the 2015/2016 annual plan is developed	2016/2017 annual plan and three year strategic plan approved by the Audit Committee.	Internal Audit plan approved and implemented.	Develop 2016/2017 annual plan and three year strategic plan approved by the Audit Committee	-	-	-	-	-	Reports

KPA	Objective	KPI/ Measurement	Baseline	Annual Target	Quarter 3					POEs
					Budget	Projected & Budget	Actual	Reasons for variance	Improvement measures	
Implementation of the internal audit plan	Ensure that all planned audit assignments are performed	Audit reports	2015/16 Internal Audit plan implemented 100%	Implementation of the internal audit plan		Project Management	Achieved	-	-	Report
						Supply Chain Management	Achieved	-	-	Report
						IT, Security, Infrastructure and architecture	Achieved	-	-	Report
						MFMA	Achieved	-	-	Report

KPA	Objective	KPI/ Measurement	Baseline	Annual Target	Quarter 3				POEs
					Budget	Projected & Budget	Actual	Reasons for variance	
Follow up reviews on previous queries raised	Ensure that management addresses weaknesses raised by the AG & IA	Submitted reports to management, the Audit Committee and Council on a quarterly basis	Quarterly reports to management and AC performed for all quarters in 2015/16 financial year.	Follow up reviews on previous queries raised	Action log	Achieved	-	Action Log	
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	5 PMS audits conducted and report issued for the 2015/16 financial year.	Perform Performance management reports.	Quarter 3	Not achieved	Report not yet submitted for audit purposes	MM Intervention Reports	

KPA	Objective	KPI/ Measurement	Baseline	Annual Target	Budget	Quarter 3				POEs
						Projected & Budget	Actual	Reasons for variance	Improvement measure s	
	Performance regulations.	management system								

7.1.2 MUNICIPAL MANAGER SDBIP

Vote No	Description	Total Budget	Quarter3			Reason for variance
			Projected	Actual		
008/044/0385	Official functions	150 000	37 500	-	-	No requisition made
088/044/0392	Refreshments	135 000	33 750	-	-	No requisition made
088/044/0400	Special services	2 117 000	529 250	320 000	320 000	Over projected
088/044/0466	Risk management	250 000	62 500	-	-	No requisition made

004/044/0475	Audit Committee Allowance	306 000	76 500	-	No requisition made
	Pro Audit soft ware	100 000	25 000	-	No requisition made
	Membership	105 000	26 250	-	No requisition made
	Operational Support Mkhahlu Regional Office	150 000	37 500	-	No requisition made
	Operational Support Lillydale Regional Office	150 000	37 500	-	No requisition made
	Operational Support Marite Regional Office	150 000	37 500	-	No requisition made



	Operational Support Maviljan Regional Office	150 000	37 500	-	No requisition made
	Operational Support Dwarsloop Regional Office	150 000	37 500	-	No requisition made
	Operational Support Shatale Regional Office	150 000	37 500	-	No requisition made
	Operational Support Thulamahashe Regional Office	150 000	37 500	-	No requisition made
	Operational Support Casteel Regional Office	150 000	37 500	-	No requisition made
	Operational Support Acorhoek Regional Office	150 000	37 500	-	No requisition made

	Operational Support- Hlurukani Regional Office	150 000	37 500	-	No requisition made
	Operational Support Angicourt Regional Office	150 000	37 500	-	No requisition made

8. CONCLUSION

	<p>The success of this Service Delivery Budget Implementation Plan is to make possible for the relevant stakeholders groups to evaluate progress made by the municipality towards achieving its vision and mission. This plan serves as key element of ongoing IMB and budgetary control of service delivery and other related KPIs.</p> <p>The challenges to implement and submission of actual data which will make it possible for the IMB to be consolidated for plan to manage key performance Area.</p> <p>Key deliverables anticipate that this plan does not face the situation on the ground and that it remains which prepares to achieve.</p>
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9. AUTHORISATION

TITLE	INITIALS AND SURNAME	COMMENTS	SIGNATURE	DATE
Municipal Manager	GAHISA	supported		2017/06/27
Executive Mayor	GASABUMALO	Approved		2017/06/27