



MID YEAR PERFORMANCE ASSESSMENT 2016/ 2017

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

Every effort was made to ensure that facts are correct.

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STRATEGIC OBJECTIVES

1.1 MUNICIPALITY VISION

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

1.2 MUNICIPALITY MISSION

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

1.2.1 MUNICIPALITY CORE VALUES

- Accountability
- Transparency
- Responsible governance
- Efficient service delivery

1.2.2 MUNICIPAL GOALS AND STRATEGIC OBJECTIVES

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

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

2. KEY PERFORMANCE AREAS

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

<i>Number</i>	<i>Key Performance Area</i>	<i>Weight</i>
2.1	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY	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%)

Function al Area	Strategic Objective As Per IDP	Baseline	Annual Target	Ord inary Bud get	First quarter		Second quarter			POE	
					Projection & budget	Actual & expendit ure	Projection	Actual	Reasons for variance		Improvement measure measures
SPORTS AND RECREA TION (Summit)	Conduc t consta nt monito ring of municip al services	The Bushbuc kridge sports council is dysfunc tional	5 SPORT S AND RECRE ATION events	150 0 000	1 Event (Sports federations summit) to be held	1 Event sports federation summit done	2 Events (1 Municipal sports day and 1 street athletics) to be held	2 Events held 1 Municipal sports day and 1 street athletics	None	None	program, invitation attendance register

Functional Area	Strategic Objective As Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter				POE
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance	Improvement measure measures	
ARTS, CULTURE & HERITAGE	Conduct constant monitoring of municipal services	Social & Cultural integration as well as conservation of important cultural and historical sites	7 Events for Arts, Cultural and heritage in 2015/16	8 Events for ARTS, CULTURE & HERITAGE to be conducted		1 Event Heritage Celebration	1 Event heritage celebration and 1 CCIFSA Summit done	3 Event (One cultural festival, Traditional healer workshop End of Year Prayer Rally)	3 Event held cultural festival, Traditional healer workshop End of Year Prayer Rally	None	None	Minutes, Agenda, program, Invitation attendance register and pictures
YOUTH AFFAIRS [Youth entrepreneurship workshop]	-	To contribute in youth development	Capacity local youth entrepreneurship were done in	5 youth affairs events / program	R800 000	1 Event (Capacity building workshop) 160 000	Not done	1 Event (Youth entrepreneurs hip workshop) 130 000	1 Event held (Youth entrepreneurs hip workshop) 130 000	Procurement for the events not finalised	?	Program, Invitation and attendance register

Functional Area	Strategic Objective As Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance	
COMMUNITY BURSARY	Conduct constant monitoring of municipal services	To contribute in youth development	20 Students were awarded bursaries in 2015/16	2 Reports for monitoring the progress of 20 students per financial year.	100 000	1 Report for Monitoring progress of 20 students	1 Report for Monitoring progress of 20 students Done	-	-	-	List of awarded students, Student results and report

Functional Area	Strategic Objectives Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE	
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance		Improvement measure measures
HIV AND AIDS life skills	Conduct constant monitoring of municipal services	To reduce new infections	7 Programs conducted in 2015/16	9 Programs and AIDS	R950 000	2 Programs (Community Dialogue & HIV prevention Summit	Two programs done community dialogue and HIV prevention	4 Program (Life skills program for OVC, World Aids Day, HIV Indaba & LGBTIs parade)	3 Programs conducted (life skills program for OVC, HIV Indaba and World Aids day R 315 730.00	It was clashing with the opening of the Traffic college at Mkhuhlu	To check if the dates are not clashing with the Province Activities in future	Agenda, Invitation and attendance register, Pictures
HIV AND AIDS Local AIDS Council Meetings	-	To reduce new infections	4 Meetings conducted	4 Local AIDS Council Meetings to be		1 (one) meeting 33 928.57	1 Meeting held 2 400	1 (one) meeting 33 928.57	1 Meeting conducted R 2 400.00	None	None	Agenda, program, Invitation and attendance register

Functional Area	Strategic Objective Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE	
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance		Improvement measure measures
HIV AND AIDS WACS		To reduce new infections	4 Conducted during 2015/16 F/Y	Conduct 4 programs for WACS (4 Trainings Programs for WACS		Establishment and Training of WACS (20,21&22) 33 928.57	6 wards established & trained (ward 20, 21, 22 by July and ward 10, 23, 37 by September 2016)	Establishment and Training of WACS (7,11 &13) 33 928.57	WACS established and trained (7, 11,13, 9, 15,16) R 71 700.00	Technical support was received from EDM	none	Agenda, and Attendance register, pictures

Function al Area	Strategic Objective Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance	
PSYCHO SOCIAL SUPPORT	-	To reduce HIV and AIDS	Support on employee never provided in the past	4 Reports for support program to employees		1 Report (Employee Counseling & Support 33 928.57	1 Report (Employee Counseling & Support 33 928.57	1 Report produced (Employee Counseling & Support)	None	None	Employee Counseling and support Report
				And 4 Peer educational programs		1 Peer Educational Programs	1 Peer educational program conducted R23 365	1 Peer educational programs done R 27 200	None	None	Agenda, and Attendance register

Functional Area	Strategic Objective As Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance	
BEREAVEMENT	-	To reduce HIV and AIDS	Bereavement committees not in place	To provide support to all bereaved families as per list of deceased when required	33 928.57	Report produced	Providing support to all bereaved families as per list of deceased	Support provided to 4 bereaved families	None	None	Report and list of the deceased
Wellness campaigns EDUCATION AND TRAINING	-	To reduce HIV and AIDS	wellness campaigns not conducted	4 Employees wellness campaigns to 4 regional offices	33 928.57	1 Awareness campaigns Program at (Lillydale Regional Office)	Orientation of employees on Wellness Program (Mkhuhlu Regional Office)	Two orientation was done at Marite and Dwasloop instead of Mkhuhlu R 2 500	The was a strike at Mkhuhlu	Mkhuhlu orientation will be done during third quarter	Request, Agenda, program, invitation and attendance register

Functional Area	Strategic Objective As Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE		
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance		Improvement measure measures	
MUNICIPAL SPORTS	-	To reduce HIV and AIDS	Municipal sports meeting not conducted	4 sport committee meetings submit reports and attendance register		R 4 850.00	1 Sports Committee Meeting 33 928.57	1 Sports meeting conducted R2 800	1 Sports Committee Meeting 33 928.57	2 Meetings conducted	It was for the preparation of African bank Tournament	None	Invitation attendance register and agenda

Functional Area	Strategic Objective As Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE	
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance		Improvement measure measures
GENDER AFFAIRS matters for community		To reduce the rate of gender based violence cases as per gender strategy	13 Programs were conducted in 2015/16	10 Programs/events (4 Gender affairs council meetings, 2 launchings & 6	600 000	1 Women council meeting Men council meeting men seminar reestablishment and launching women socio economic development (reestablishment and launch of women council)	1 women council meeting done Men council meeting done men seminar reestablishment and launching Done women socio economic development (reestablishment and launch of women council)	1 Men Council meeting and 2 events (Reestablishment and launching of councils 100 000	1 Men council Meeting conducted and 2 Events held	-	-	Agenda, Invitations and Attendance register

Functional Area	Strategic Objective Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE	
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance		Improvement measure measures
						120 000	women council Done					
			3 Campaigns conducted in 2015/16	4 Community campaigns (1 Sanitary campaign and 3 gender transformation)		1 Sanitary campaigns 120 000	Not achieved	1 Gender transformation campaign 100 000	1 Gender transformation done	Procurement not finalised	The procurement for services be finalised before the beginning of f/y	Programme & attendance register

Functional Area	Strategic Objective As Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance	
Gender affairs matter for BLM		To reduce the rate of gender based violence cases as per gender strategy	Gender affairs program for BLM's not conducted	2 Workshops on gender affairs for BLM by third quarter		-	-	-	-	-	Agenda, Invitations and Attendance register
CHILDREN AFFAIRS		To create an enabling environment for children towards their	This is done every year as per the calendar of events.	2 Programs (1 events for children and 1 Mayor School Visit	500 000	-	1 Program (children's day)	1 Program conducted	-	-	Program and attendance register
							150 000				

Functional Area	Strategic Objective As Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			FOE	
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance		Improvement measure measures
ELDERLY AFFAIRS	-	To promote healthy lifestyle of elderly people.	One older persons event held in 2015/16	To Conduct 1 event for elderly affairs for older person's day by second	-	-	-	To Conduct 1 event for elderly affairs for older person's day 150 000	1 Event conducted	-	-	Program & attendance register

Functional Area	Strategic Objective As Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance	
DISABILITY AFFAIRS		Mainstreaming of people with disability	One sign language workshop held in 2015/16	5 Disability affairs programs	500 000	2 Program (Sign language workshop 62 500	Deaf awareness campaigns conducted 50 000	1 Program (Empowerment workshop for women with disability and Disability month 125 000	1 Program conducted		Minutes, invitation Agenda, attendance register
		Mainstreaming of people with disability				Capacity building workshop) 62 500	Capacity building workshop conducted 50 000				Minutes, invitation Agenda, attendance register

Functional Area	Strategic Objective As Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance	
LIBRARY SERVICE program s and visits	-	Promote the culture of reading	4 holiday programmes and 12 school visits were implemented	12 Holiday programme and 48 school visits per	150 000	4 Holiday program and 12 school visits done	4 Holiday program and 12 school visit per 375 000	4 Program Conducted and 12 school visited	None	None	Attendance and reports
LIBRARY SERVICE	-	Promote the culture of reading	One library week celebration implemented 2015/16 per library	3 Programs for library promotions		Reader-thorn program Done R 19 948	Reader-thorn program 375 000				Invitation, program Attendance register and pictures

Functional Area	Strategic Objective As Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance	
LIBRARY Books	-	To improve the management of libraries	Books were purchased in 2015/16	Purchase of books as per the budget	Purchase of books as per the budget 375,000	Still on process	Purchase of daily newspapers 375,000	Newspapers purchased	None	None	Request and delivery note
library materials	-	To improve the management of libraries	Promotional material purchased 2015/2016	Purchase of promotional materials by third quarter	-	-	-	-	-	-	Request, Proof of payment and Delivery note

Function al Area	Strategic Objective As Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE	
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance		Improvement measure measures
SECURITY SERVICE S		Secure all municipal assets	Seven security companies appointed in twenty thirteen (2013)	Appointment of new security companies by 30 November 2016 and 4 quarterly monitoring reports	23 000	1 Quarterly monitoring report 5 750	1 quarterly report submitted	Advert for new security contracts and appointment of 7 new security companies 5 750	Advert for new security company done and appointment not yet finalised	Bid process not finalised	Complete the bid process and appoint by January	Advert
COMMUNITY DISASTER MANAGEMENT		To protect community form	6 Disaster awareness sessions conducted	7 Awareness be conducted	1 130 000	Preparatory meetings and Submission of requisition	Preparatory meetings and Submission of	-	-	-	-	Agenda, Invitation, Attendance register and minutes

Functional Area	Strategic Objective As Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE	
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance		Improvement measure measures
		disaster					requisition is done					
DISASTER MANAGEMENT		To protect community from disaster	Relief materials	100 blankets, 100 sponges and 20 collapsible structures		Submission of requisitions	Submission of requisitions is done.	3 Awareness conducted	None	None	None	Copy of requisition
DISASTER MANAGEMENT	-	To protect community from disaster	4 Disaster reports to be submitted.	6 Disaster reports to be submitted.		2 Disaster Reports to be submitted	2 Disaster report submitted	Achieved	None			Disaster management reports

Functional Area	Strategic Objective As Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE	
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance		Improvement measure measures
INDIGENIT SERVICES	-	To ensure responsive government for all	There is a credible indigent register for 2015/2016	To review the register for 2016/2017	343 000	Collection and capturing of indigent data and adoption by council	Not achieved Still on process	1 Report produced	1 Report	None	None	2 reports
FIRE AND RESCUE SERVICES	-	Provide support to regional offices and Community	4 Quarterly reports submitted in 2015/16	4 Quarterly emergency reports for incidents		1 quarterly combined incidents calls reports	1 quarterly combined incidents calls reports Done	1 quarterly combined incidents calls reports	1 quarterly combined incidents calls reports Done	None	None	Reports of fire and Rescue services

Functional Area	Strategic Objective As Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE	
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance		Improvement measure measures
FIRE AND RESCUE SERVICES	-	To protect community from disaster To protect community from disaster	15 fire fighters appointed	Number of fire fighters to be appointed		-	-	-	-	-	-	-

Function al Area	Strategic Objective As Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE	
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance		Improvement measure measures
		To ensure responsive government for all	36 fire prevention inspections conducted	To conduct 36 fire prevention inspections to 5 business centres	249 000	9 fire prevention inspections to be conducted	6 fire prevention inspections conducted	9 fire prevention inspections to be conducted	27 fire prevention inspections to be conducted	On Christmas month people buy fireworks so we issued lot of certificates to them.	None	Inspection certificate and reports
PUBLIC TRANSPORT SERVICES		To provide support to Municipal Institutional Development	None	Adoption of Organogram by Council reflecting the unit		Adoption of Organogram by Council reflecting the unit	Organogram reflecting the unit is adopted by council	-	-	-	-	Organogram and council resolution

Functional Area	Strategic Objective As Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE	
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance		Improvement measure measures
ROAD TRAFFIC SERVICES (Summons)	Create Awareness and buy-in to BLM strategy	Provide support to regional offices and Community	Law Enforcement to road users	To issue 20 000 Summons	R80 000	5 000 Summons to be issued	8873 summons issued	5000 summons	7 731 summons issued	Speed camera and festive seasons operations	purchase of vehicles	List of issued summons
ROAD TRAFFIC SERVICES (road blocks)	Create awareness and buy-in to BLM strategy	-	Visible traffic policing	To conduct 64 roadblocks		16 roadblocks to be conducted	8 roadblocks conducted	16 roadblocks	16 road blocks conducted	Vehicle mechanical breakdown during 1s quarter	Revised the annual target	Roadblock programs and reports

Functional Area	Strategic Objective As Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE	
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance		Improvement measure measures
ROAD TRAFFIC SERVICES (warrant of arrest)	-	Create awareness and buy-in to BLM strategy	Serving warrants of arrests regularly	To issue 4000 Warrants	-	To issue 1000 Warrants	Not achieved	To issue 1000 Warrants	88 warrants served	Tracing of offenders without stand numbers	Involvement of debt collectors experts	Warrant Statistics reports
ROAD TRAFFIC SERVICES (By-law enforcement)	-	Create awareness and buy-in to BLM strategy	New sub unit	4 Reports reflecting the bylaw enforcements per duty sheets	-	1 Report reflecting the bylaw enforcements per duty sheets	1 Report reflecting the bylaw enforcements per duty sheets done	1 Report reflecting the bylaw enforcements per duty sheets done	1 Reports submitted	None	None	duty sheets and reports

Functional Area	Strategic Objective As Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE	
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance		Improvement measure measures
DLTC AND REGISTRY AUTHORITY	Financial management and viability	Provide function of driving testing to the community	24 Million	R29025 000 to be collected	-	To collect R7 256.250 of revenue	R 8 071 838.20 of revenue collected	To collect R7 256.250	R 7, 358, 531.70 revenue collected	None	None	Collection reports
RISK MANAGEMENT	Assess the capacity of Bushbuckridge Local Municipality	Create awareness and buy-in to BLM strategy	Strategic and operational risk register developed	Develop action log to address identified operational	-	Submit 1 report on updated risk action log	1 Report risk report submitted	Submit 1 report on updated risk action log	Not Done	None	None	Risk action log and risk reports

Functional Area	Strategic Objective As Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE	
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance		Improvement measure measures
				and strategic risks.								
PERFORMANCE MANAGEMENT	Ensure implementation of IDP priorities		All four units assessed for performance in 2015/2016	All units within the directorate must have been assessed four times	-	Develop performance plans for all employees and conduct First assessment	Development of performance plan and first quarter assessment not done	Second assessment	Not Done	Limited time	Develop a departmental schedule for monitoring performance	List of employees assessed

Functional Area	Strategic Objective As Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter			POE	
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance		Improvement measure measures
IMPLEMENTATION OF COUNCIL RESOLUTIONS	Ensure implementation of IDP priorities	Create awareness and buy-in to BLM strategy	Council resolution on target was not specified	To report on the number of implemented council resolutions for 2016/17 f/y	-	1 Quarterly Report	Not Achieved	1 Quarterly Report	Not Done	Waiting for council sitting	Council sitting	Council implementation Reports
PROCUREMENT	Ensure implementation of IDP priorities	Financial management and viability	Procurement plans for 2015/2016 submit and implemented	All units to submit procurement plans for all four	-	Implementation of programs planned for the first quarter	Implementation of programs planned for the first quarter done	Implementation of programs planned for the second quarter	Not Done	None	None	Procurement report and implementation reports

Functional Area	Strategic Objective As Per IDP	Objectives	Baseline	Annual Target	Ordinary Budget	First quarter		Second quarter				POE
						Projection & budget	Actual & expenditure	Projection	Actual	Reasons for variance	Improvement measure measures	
HRM	Assess the capacity of Bushbuckridge Local Municipality	Ensure implementation of IDP priorities	HRM target was not specified	Conduct 12 departmental meetings and submit minutes quarterly	-	To conduct 3 monthly meetings and submit minutes quarterly	3 Monthly meetings conducted and minutes submitted	To Conduct 3 monthly meetings	3 Monthly meetings not conducted	None	None	Minutes of the meetings, agenda and attendance register

3.2 PERFORMANCE PLAN CORPORATE SERVICES (7%)

Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2				Portfolio of Evidence
							Projection & budget	Actual & expenditure	Actual & expenditure	Reasons for variance	improvement measures		
												Project on & budget	
Human Resource Management (Staff establishment)	Strengthen existing IDP structures	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 1 quarterly report on filled and vacancy rate compiled.	Done	None	None	None	Staff Establishment Quarterly report attached.	
HRM (Recruitment of staff)	Strengthen existing IDP structures (strengthen staff establishment structures)	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.	R338.1 50m	Recruit 50 employees to close gaps for service delivery.	10 employees recruited	Budget Constraints	None	None	Appointed employees attached.	

Functional Areas	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2				Portfolio of Evidence
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance	Improvement measures	
HRM (Job descriptions)	Strengthen existing IDP structures	Ensure proper utilisation of human resources	Number of employees to be provided with Job descriptions	All employees have job description.	Avail 1069 job descriptions and the newly appointed staff.	R1.2m	1069 employees with job description	1069 employees with job description done.	-	-	-	-	List of employees with JDs.
HRM (Organogram)	Strengthen existing IDP structures	Reviewed staff establishment in line with IDP	Approved Organogram	Approved Organizational Structure 2015/2016	Council Approved Organizational Structure 2017/2018								

Functional Areas	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance	
Proper utilisation of staff (Leave management)	Conduct constant monitoring of municipal services. Facilitate appropriate response for identified priority needs.	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.	Conduct one station visit and Compile a management report (to council)	Stations visited and Management report to council done.	Conduct one station visit and Compile a management report (to council)	one station visit conducted and one compiled	None	None	Compiled leave management reports attached.
Payrolls and head count	Conduct constant monitoring of municipal employees	Ensuring that salaries are paid to existing staff	Signed workstations payrolls	Developed payroll registers from April.	To ensure that all employees sign payroll on monthly basis.	Payroll to be distributed to all pay point and be signed.	Payroll distributed to all pay points and also signed by individual employee.	Payroll to be distributed to all pay point and be signed.	Done	None	None	Signed workstations payrolls attached.

Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence	
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance		Improvement measures
Labour Relations Management	Conduct constant monitoring of municipal services Facilitate appropriate response for identified priority needs	Ensure sound work relation is maintained within BLM	Number of workshops on labour relations to be conducted to employees Reduced grievance, disputes and cases of	4 Workshops conducted on Main Collective Agreement and conditions of services for EPWP and	To conduct 4 workshops on HR Policies.		To conduct 1 workshop on HR policies.	1 Workshop on HR policies conducted.	To conduct 1 workshop on HR policies.	Not Done	Budget constraints	Sufficient budget	Attendance registers

Functional Areas	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence	
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance		improvement measures
Disciplinary enquiries	Conduct constant monitoring of municipal services Facilitate appropriate response for identified priority needs	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.		Submit 1 report of misconduct to COGTA.	1 report of misconduct to COGTA submitted.	Submit 1 report of misconduct to COGTA.	Report not submitted to COGTA	Waiting for MM's signature	MM to sign the report	
LLF	Provide support to regional offices and	Ensure employer and employee relations	Number of LLF meetings to be attended	08 LLF meetings conducted	To conduct 12 LLF meetings		To conduct 3 LLF meetings	1 LLF meeting held	To conduct 3 LLF meetings	3 LLF meeting not conducted	issues of Labour unions with the Management		Attendance register attached.

Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance	
	Strengthen inter-governmental relations											
OHS (meetings)	Conduct constant monitoring of municipal employees	Ensure sound management of occupational health and safety issues	Number of Occupational Health and Safety (OHS) Committee Meetings	4 quarterly OHS committee meetings were held	Conduct 4 quarterly OHS Committee meetings		Conduct 1 OHS Committee meeting	1 OHS meeting conducted.	1 OHS Committee meeting conducted	None	None	Attendance register and minutes of OHS meeting
OHS (protective clothing & equipment)	Conduct constant monitoring of municipal employees	Ensure employees have protective clothing	Number employee to receive protective clothing	622 Employees received 3 sets of protective clothing during	658 employees to receive 3 sets of protective clothing by December 2016	R1408 000.00	-	-	Not Done	lot of employees were employed last financial year, so the 628 was not enough we were	To project enough protective clothing	-

Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence	
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance		improvement measures
OHS (medical examination)	Conduct constant monitoring of municipal employees	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	Procurement process for medical doctor 25 000.00	Procurement process for medical doctor note done	219 Employees to undergo medical examination 25 000.00	Not Done	The budget was used for compensation	The municipality to budget for compensation commissioner	N/A
				2015/16 F/Y					1 056 000.00		busy finalising the protecting clothing for last financial year		

Functional Areas	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence	
							Projection & budget	Actual & expenditure	Actual & expenditure	Reasons for variance	improvement measures		
Skills development and Staff Training Workshop	Conduct constant monitoring of municipal services Facilitate appropriate response for identified priority needs	To ensure capacity building within BLM staff	Number of staff to be trained as per WSP.	277 staff trained in 2015/16 according to the WSP	570 officials to be trained according to the 2016/2017 WSP	2 550 000.00	144 Officials to be trained according to WSP R635 500.00	Managed to train 40 employees, the trainings was funded by other stakeholders(CO GTA, National Treasury)	142 Officials to be trained according to WSP R635 500.00	Training not conducted	procurement process delayed	SCM to fast track their processes	None
Skills development and		To ensure capacity building within BLM staff	Number councillors to be trained.	22 councillors trained in 2015/16.	To train 27 Councillors according to WSP.	400 000.00	-	-	To train 12 Councillors according to WSP R200 000	Training conducted to 11 councillors	None	None	Attendance register

Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence	
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance		improvement measures
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	-	-	-	-	-	-	

Functional Areas	Strategic objective as per IDP	Objective	KPI/Measure	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance	
Workplace Skills Plan	Conduct constant monitoring of municipal services Facilitate appropriate response for identified priority needs	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.	-	-	-	-	-	-	-
Learners Employed	Conduct constant monitoring of municipal services Facilitate appropriate response for identified	To conduct learnership programmes for employed learners	Number of learners to enrol on Local government Accountanting certificate programs for employed	1 learner ship programme facilitated to 19 employed learners.	19 employed learners to enrol on Local Government learnership programme by	R2 900 000.00	Appointment of the service provider.	Not achieved Expenditure: R511 000.00	Classes resume, programme ongoing for the period on twelve months.	Not Done	The tender has been re-advertised, the procurement process could not attract a suitable	None

Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence
							Projection & budget	Actual & expenditure	Project on & budget	Actual & expenditure	Reasons for variance	
	priority needs		learnerships		November 2016							
Learnerships Unemployed		To ensure skills development within unemployed learner	Number of learnerships programs to be implemented and unemployed learners to be enrolled	The learnership started in 2015/2016 and only appointment of learners were achieved	Implementation of 1 learnership programme for 40 unemployed learners.	R1,400,000.00	Appointment of service provider.	Not achieved	Recruitment of 40 learners. R466 666.66	Not Done	The tender has been re-advertised, the procurement process could not attract a suitable	None

Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence
							Projection & budget	Actual & expenditure	Actual & expenditure	Reasons for variance	improvement measures	
Work Integrated Learners	Conduct constant monitoring of municipal services Facilitate appropriate response for identified priority needs	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	R600 000.00	advertisement of WIL learners R150 000.00	advertisement not done	Done	None	None	Monitoring report

Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence	
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance		improvement measures
Internship	Conduct constant monitoring of municipal services Facilitate appropriate response for identified priority needs	To provide unemployed graduates with works exposure.	Number of unemployed graduates to be recruited for internship programme	3 Learners provided with workplace for internship	10 graduates to be recruited for internship programmes by third quarter	R516 000.00	advertisment for internship programme	A request for advertisement for an internship programme was submitted to	-	-	-	Requisition for advert was attached	

Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance	
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	Bursary notice to be issued	Bursary notice was advertised on the municipal notice board and on the municipal website	-	-	-	Bursary notice attached

Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measure ment	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence
							Projection & budget	Actual & expenditure	Actual & expenditure	Reasons for variance	improvement measures	
Implementa tion of EE plan	Conduct constant monitoring of municipal services Facilitate appropriate response for identified priority needs	Ensure workforce balance	% Implementation of the EE plan	Minimal implementation of the EE Plan.	Report on Implementation of the EE Plan.	250 000.00	Implementation of EE Plan and provide report to council.	Implementation of EE Plan and submit quarterly report 250 000.00	Report submitted	-	-	Quarterly Report
	Conduct constant monitoring of municipal services Facilitate appropriate response for identified	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 1 EE Annual Report to the Department of Labour e.	1 EE Annual report submitted	None	None	EE Annual Report

Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence	
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance		improvement measures
	priority needs												
Legal Contract Development and Management	Conduct constant monitoring of municipal services Facilitate	Provide legal advice to the management	Compliance with Section 116 of the MFMA: updated contract register.		4 updated contract register.	1733 000.00	1 updated contract register. 433 250.00	1 updated contract register done. Expenditure: R85 000.00	1 updated contract register done 433 250.00	1 updated contract register done	None	None	Updated contract register

Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence
							Projection & budget	Actual & expenditure	Actual & expenditure	Reasons for variance	improvement measures	
							Actual & expenditure	Project on & budget	Actual & expenditure	Reasons for variance	improvement measures	
Legal Advisory and Administrative Services.	Conduct constant monitoring of municipal services Facilitate	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	Submit quarterly litigation report to Council 433 250.00	report submitted Expenditure: R85 00.00	quarterly litigation report done 433 250.00	quarterly litigation report done	None	Register for Contingent Liabilities and Litigation report
Auxiliary Services	Conduct constant monitoring of municipal services Facilitate	To effectively manage the council records.	Number of file Plan implementation reports	2 file plan implementation report	4 file plan reports		Implement the Municipal file plan and provide 1 report	Implementation of the Municipal file plan and 1 report provided	Implement the Municipal file plan and provide 1 reports	Done	None	Implementation of File Plan report attached.

Functional Areas	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence	
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance		Improvement measures
Fleet management	Conduct constant monitoring of municipal services Facilitate	To ensure proper utilisation of council fleet	Number of fleet management reports		Compile 4 consolidated fleet reports.		Compile 1 consolidated Fleet Report	1 consolidated Fleet Report done.	Fleet report consolidated	None	None	Quarterly fleet report attached	
Cleaning services	Conduct constant monitoring of municipal services Facilitate	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	Approved Procedure manuals and inspection sheets 119 750.00	Approved Procedure manuals and inspection sheets done. Expenditure: R62 000.00	Done	None	None	Inspection sheets attached.	

Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2				Portfolio of Evidence
							Projection & budget	Actual & expenditure	Projection on & budget	Actual & expenditure	Reasons for variance	improvement measures	
Council Support	Strengthen inter-governmental relations	To effectively manage council support activities.	Number of council sitting		4 Ordinary Council sittings.	-	To conduct 1 Ordinary Council Sitting.	Ordinary Council sitting not done.	1 Ordinary council sitting conducted	None	None	None	agenda, minutes and attendance register
MPAC committee sittings		Ensure accountability on council and administration affairs	Number of Section 79 committee sittings	MPAC and Service delivery oversight committees are in place	4 quarterly oversight	-	1 oversight meeting per quarter	Oversight meeting not held.	1 oversight meeting conducted	None	None	None	agenda, minutes and attendance register
Implementation of council resolutions	Create awareness and buy-in to BLM strategy	To ensure implementation of council resolutions	Number of Council Resolution Implementation Reports	-	4 Quarterly reports	-	To implement 1 Quarterly report.	First quarter report not implemented.	1 quarterly report implemented	None	None	None	Council resolution

Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measure ment	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence	
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance		improvement measures
Mayoral IMBIZO	Strengthen inter-governmental relations	To effectively involve members of the community in the affairs of the municipality	Number of Izimbizo to be held.	-	Four (4) mayoral izimbizo outreach programmes and respond to issues as raised.	400 000.00	Arrange and hold one (1) outreach programme. 130 000.00	Outreach programme not held	2 outreach program conducted	1 outreach for the 1st quarter was done during 2nd quarter	None	Attendance register and agenda	
Ward Committees	Strengthen inter-governmental relations	Ensure Functionality of ward committees.	Number of consolidated reports to be submitted council.	-	4 Quarterly consolidated reports.	-	Quarterly consolidate report.	Quarterly consolidate report not done.	1 quarterly report consolidated	None	None	Report	

Functional Areas	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence	
							Projection & budget	Actual & expenditure	Projecti on & budget	Actual & expenditure	Reasons for variance		improve ment measures
Information Communication and Technology	Conduct constant monitoring of municipal services facilities	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 quarterly reports on the status of ICT against the ICT governance framework	ICT report compiled	Compile quarterly report on the status of ICT against the ICT governance framework	ICT report compiled	None	None	None	ICT Reports	

Functional Areas	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence
							Projection & budget	Actual & expenditure	Actual & expenditure	Reasons for variance	improvement measures	
Intergovernmental relation	Effectively, Efficient and empower ed communications.	Customer satisfaction.	number of IGR meeting to be Coordinated	IGR committee was note established in 2015/2016	4 Intergovernmental relation meetings to be coordinated	-	1 Intergovernmental relation meetings coordinated	1 Intergovernmental relation meetings to be coordinated	intergovernmental relation meeting held	None	None	Attendance registers and Minutes attached
Customer care	Effectively, Efficient and empower ed communications.	Timeous respond to client and community complaints.	Quarterly monitoring of Complaints	Complaints register was not in place in 2015/2016	Monitor the implementation of complaints register as per the procedure manual	-	Monitor the implementation of complaints register as per the procedure manual	Complaint management committee established. First meeting held. Complaints register compiled	Done	None	None	Complaints register, minutes and agenda attached

Functional Areas	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence	
							Projection & budget	Actual & expenditure	Actual & expenditure	Reasons for variance	improvement measures		
													Project on & budget
Effective and Improved communication.	Improve communication.	Effective communication both internally and externally.	Informed community about programme and projects.	Fictional and Healthy relations hip with media houses.	Have agreement /contract with Local Media.	-	Send media statements	Media statements sent.	Done	None	None	list of programmes attached	
Information management and dissemination	Improve communication strategy	Improve internal and external communication process	Proper dissemination of information using BLM website	To ensure that all Municipal public documents are available to the website as per the checklist	-	578 000.00	-	Website is operational Expenditure R199 000.00	Develop checklist for municipality documents which should be on the website and monitor the implementation R289 000	checklist developed	None	None	Check list and list of uploaded documents

Functional Areas	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence	
							Projection & budget	Actual & expenditure	Actual & expenditure	Reasons for variance	improvement measures		
	Improve communication strategy	Ensure public knowledge about the municipality	Number of newsletters to be issued	4 Newsletters were issues in 2015/2016	4 newsletters to be issues about BLM.	1050 000	Issue one newsletter. R262 500	One newsletter issued. Expenditure: R262 500.00	Issue one newsletter. R262 500	Actual & expenditure	Reasons for variance	improvement measures	Newsletter
Consolidation of intergovernmental Relations	Strengthen intergovernmental relations	To ensure government procedure and processes alignment	Proper coordination of spheres of government parastatals	Functional LCF Structure hold regular meetings	Hold at least 10 LCF meetings	-	Hold 3 LCF meetings.	3 LCF meetings held.	Hold 2 LCF meetings	2 LCF meetings held	None	None	Attendance registers and minutes of the LCF attached.

Functional Areas	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence
							Projection & budget	Actual & expenditure	Actual & expenditure	Reasons for variance	improvement measures	
Strengthening of media relations.	Conduct constant monitoring of municipal projects and programmes.	To ensure credible media coverage by different media houses	Good news coverage by the media across the board.	Secure media space through Press Statements, notice ect.	Renew contract with Bush News and Radio Bushbuckridge respectively.	R200 000.00 and R228 000.00	Concluded contracts for Radio Bushbuckridge, RFM and BBR News. R70 250.00 and R228 000.00	Contracts for Radio Bushbuckridge, RFM and BBR News concluded	-	-	-	Contracts attached
		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	media analysis report

Functional Areas	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence
							Projection & budget	Actual & expenditure	Actual & expenditure	Reasons for variance	Project on & budget	
Risk Management	Conduct constant monitoring of municipal services Facilitate	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		Submit 1 quarterly report on monthly basis.	1 quarterly report on monthly basis for risk management submitted.	Submit 1 quarterly report on monthly basis.			Risk management report
Performance Management	Continuous assessment and staff development through PMS	Proper Alignment Of SDBIP with employees compacts	Number Of Performance Plans To Be Developed And Evaluated	All employees were assessed during 2015/16 F/Y	Monitor the development of performance plans for all employees under Corporate service department		Development of PM compacts for 36 and conduct performance 1 st quarter review.	21 performance compact reviewed for 1 st Quarter	Monitor The Performance Of Employees And Conducted Assessment			Assessed Performance compacts
HRM (Department)	Assess the capacity of	Effective and	Number of	HRM target	Conduct 12		To conduct 3 monthly	2 Department	To conduct			

Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline / Previous performance	Annual Target	Ordinary budget	Quarter 1		Quarter 2			Portfolio of Evidence
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance	
tal meeting)	Bushbuckridge Local Municipality	efficient utilisation of municipal human resource	departmental meeting addressing HR issues	was not specified	departmental meetings and submit minutes quarterly		departmental meetings and submit minutes quarterly	departmental meeting held	3 monthly departmental meetings and submit minutes quarterly			

4. LED (20% WEIGHT)

4.1 EDPE PERFORMANCE PLAN

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POE
							Projectio n & budget	Actual & expenditure	Projecti on & budget	Actual & expenditure	Reasons for variance	Improve ment measures	
Enhance Environmental sustainability	Ensure implementation of IDP priorities	Greening of RDP villages and rural schools	1 RDP and 8 schools to be greened	4 green settlements and 8 schools greened	1 RDP Village and 8 schools to be greened by June 2017	128 000	2 schools to be greened R50 000	Not achieved	Achieved - Pensile and Thulani Primary schools were greened R50 000	2 schools to be greened R50 000			Report and pictures of material used for greening

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POE
							Projectio n & budget	Actual & expenditure	Projecti on & budget	Actual & expenditure	Reasons for variance	Improve ment measures	
Environmental support	Ensure implementation of IDP priorities	Support programme for informal recyclers in our landfill sites	Number of informal recyclers supported	Availability of PPE and improved practices on informal recycling	Provision of PPE & capacity building for all informal recyclers in landfill sites	233 000	Capacity building for all informal recyclers in all landfill sites R58 250	Capacity building for all informal recyclers in all landfill sites Achieved	Procure PPE for Mkhulu, Mavilja, Acornhoek and Thulamahashe informal waste recyclers R58 250	Achieved	Reasons for variance	Improve ment measures	Report and distribution register

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POE
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance	Improvement measures	
Environmental Programmes	Ensure implementation of IDP priorities	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	1 sensitive area to be identified (Thulamashe) R50 000	Achieved Thulamashe taxi rank identified R50 000	Achieved the two areas were identified and cleaned	2 Mkhulu and Mavilja taxi rank R50 000	Achieved the two areas were identified and cleaned	Report and pictures	
Outreach & campaigns	Ensure implementation of IDP priorities	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	2 Events to be held	4 Events held at (Mashonamini Oakley Morejose Kufakweza)	2 Events R50 000	Achieved 3 Events at Acornhoek plaza, Welverdiend and Hluvukani	The clean up campaign was extended to Acornhoek cause the area was too dirty.	Attendance registers and reports	

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POE
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance	Improvement measures	
Refurbishment of parks	Ensure implementation of IDP priorities	Refurbishment of Lillydale park phase Two	Phase two completed	Phase one completed	To complete phase two of the park by June 2017	700 000	Appointment of the service provider R200 000	Appointment of the service provider done	Refurbishment of the park R250 000	Achieved. The project is at 75% towards completion			Pictures and report

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POE
							Projectio n & budget	Actual & expenditure	Projecti on & budget	Actual & expenditure	Reasons for variance	Improve ment measures	
Climate Change	Ensure implementation of IDP priorities	Facilitate issues of climate change within the municipality	Drafting of climate change strategy for BLM	Established climate change committee	To complete climate change strategy by June 2017	1 050 000	Submissi on and processin g of requisitio n by SCM R0 000	Achieve d Under specific ation	Specific ation and advert by SCM R0 000	Not Achieve d	Awaitin g specific ation	SCM to fast-track the processes	N/A
Air quality	Ensure implementation of IDP priorities	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	Submissi on and processin g of requisitio n by SCM R0 000	Achieve d Under specific ation	Specific ation and advert by SCM R0 000	Not Achieve d	Awaitin g specific ation	SCM to fast-track the processes	N/A
Recycling	Ensure implementation of IDP priorities	Waste minimization through the buy-back centre	Pavement and building of Guardhouse	Operational buy back centre	To complete pavement and guard house by June 2017	700 000	Submissi on and processin g of requisitio n by SCM R0 000	Achieve d Under specific ation	Specific ation and advert by SCM R0 000	Not Achieve d	Tender document not finalised	The responsible manager to finalise and submit in January	N/A

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2			POE
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance	
Development of Regional Landfill site	Ensure implementation of IDP priorities	Compliance 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	Submission and processing of requisition by SCM	Submission and processing of requisition by SCM not done	Not achieved	Appointed consultant still finalising the project on plan	Project plan to utilise the allocated budget to be finalised in January	N/A
Waste Collection	Ensure implementation of IDP priorities	Waste collection and street cleansing	Number of Skip Bins/containers purchased for waste collection	77 Skip bins purchased for waste collection	50 skip bins to be purchased for waste collection by June 2017	1 050 000	Submission and processing of requisition by SCM R50 000	Achieved Under specific attention	Achieved. The project is re-advertised			Re-Advert

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2			POE	
							Projectio n & budget	Actual & expenditure	Projectio n & budget	Actual & expenditure	Reasons for variance		Improve ment measures
Reviewal of integrated waste management plan	Ensure implementation of IDP priorities	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	Submissi on and processin g of requisitio n by SCM R0 000	Achieve d Under specific action	Not Achieve d	Specific action and advert by SCM R0 000	Awaitin g specific action	SCM to fast track the processes	N/A
Land development Applications	Ensure implementation of IDP priorities	Well planned and coordinated settlements and businesses as directed by the SDF	Number of applications assessed and finalised	Lack of legal tools to process the applications	100% Applications processed	Operational	100% applications processed	100% 78 applications processed and 2 not approved	Achieve d. 26 applications received and processed.	100% applications processed			List of Approved applications
Facilitate for the Removal of illegal structures	Well planned and coordinated	Reduced illegal structures	1 illegal structure demolished	100% facilitatio n for demolitio	100% facilitatio n for the demolitio	Operational	100% Facilitatio n for illegal	Issued notices to 2 illegal	Achieve d. 2 notices	100%			

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POE	
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance	Improvement measures		
	ed settlements			n of all illegal structures	n of all illegal structures		structures	structures and 1 demolition done at Dwarstooop	Facilitation for demolition of all illegal structures	were issued and 1 demolition done.				Copies of notices issued

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POE
							Projectio n & budget	Actual & expenditure	Projectio n & budget	Actual & expenditure	Reasons for variance	Improve ment measures	
Awareness workshops	Ensure implementation of IDP priorities	Capacitati ng traditional Authorities, community and Councillors on land use matters	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	1 cluster workshop to be held	1 cluster workshop not done	1 workshop to be held	Achieved.			Agenda and attendance register for the workshop
Layout plans for Bulk Site demarcations	Ensure implementation of IDP priorities	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	1 layout plan to be drawn	Not achieved	1 layout plan to be drawn R250 000	Not achieved	Awaiting appointment of service provider (advert and compulsory	Fast track supply chain processes	N/A

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POE
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance	Improvement measures	
Formalisation of all R293 township (Shatale, Dwaraloop, Mkhuhlu 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	375 Title Deeds produced	Not achieved	375 Title Deeds to be produced	Achieved 348 title deeds submitted for endorsement	Deeds Office quota allows only 50 to be submitted per week.	Deeds for endorsement	List of submitted Title Deeds for endorsement

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2			POE	
							Projectio n & budget	Actual & expenditure	Projectio n & budget	Actual & expenditure	Reasons for variance		Improve ment measures
URP& NDPG: Formalisation of Bushbuckridge CBD	Ensure implementation of IDP priorities	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	Processing of town planning application	Not achieved	Approval of town planning application R250 000	Layout plan amended to include the hospital site	Study area has been extended to include the greenfield next to the proposed hospital site	Increase capacity on this programme	N/A
Formalisation of Acornhoek CBD	Ensure implementation of IDP priorities	Well-planned settlements with improved tenure rights for socio-economic	Number of title deeds issued	Precinct Plan developed	Submission of town planning application by June 2017	1 800 000	Appointment of service provider	Appointment done and status quo report submitted	Preparation of town planning application R600 000	Achieved	Scoping report done		Scoping report

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2			POE
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance	
Formalisation of sefoma/matsikitsane	Ensure implementation of IDP priorities	Well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds to be issued	Subdivision plan developed	To submit a town planning application by June 2017	750 000	Procurement processes to unfold R0 000	Achieved	Appointment of service provider and inception report R350 000	Achieved		Appointment letter
Formalisation/land tenure upgrade of Malubana	Ensure implementation of IDP priorities	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	Preparation of town planning application	Programme plan submitted and approved by the council	Preparation of town planning application R350 000	Achieved		Amended layout plan

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POE
							Projectio n & budget	Actual & expenditure	Projecti on & budget	Actual & expenditure	Reasons for variance	Improve ment measures	
Tenure Upgrading of Mkhuhlu A & Ext IA	Ensure implementation of IDP priorities	Well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Precinct Plan developed	Submission of town planning application by June 2017	750 000	Appointment of the service provider	Appointment done and status quo report submitted	Preparation of town planning application R350 000	Scoping report done			Scoping report

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POE
							Projectio n & budget	Actual & expenditure	Projecti on & budget	Actual & expenditure	Reasons for variance	Improve ment measures	
URP & NDPG: Landscaping of Tourism Centre	Ensure implementation of IDP priorities	Neighbourhood development	Landscaped Tourism Centre	Construction and fencing of Tourism Centre	Landscaping tourism centre and refurbishment of boulevard road to be started by June 2017	900 000	No projectio n	No projectio n	Procure ment process es to unfold (for the contrac tor) R0 000	Achieve d Detailed design report done			Detailed design report
Review of Spatial Development Framework	Improve communication strategy	Development control	Approved reviewed SDF	2010 SDF	To have an approved reviewed SDF by June 2017	1 500 000	Reviewal of the SDF	Service provider appointed and status quo report submitted	Review al of the SDF R250 000	Achieve d. Draft SDF done			Draft SDF

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POE
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance	Improvement measures	
Land Use Scheme		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	To submit a Final Scheme to Council for approval	Not achieved Draft scheme adopted by Council for public participation	To advertise scheme for public participation	Achieved Scheme advertised on gazette and newspapers			Advert for scheme
URP& NDPG : Precinct plan for Bushbuckridge/ Maviljan CBD	Improve communication strategy	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	Public participation draft precinct plan	Achieved	Consolidation of inputs into the draft precinct plan completed R0 000	Draft precinct plan including the area around the new hospital done			Draft precinct plan

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POE
							Projectio n & budget	Actual & expenditure	Projectio n & budget	Actual & expenditure	Reasons for variance	Improve ment measures	
Formalisation of College View	Ensure implementation of IDP priorities	Well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	49 title deeds issued	To have 120 title deeds issued by June 2017	200 000	30 title deeds R50 000	Not achieved	30 title deeds R50 000	Not achieved	The project need to be re-advertis ed as the contract has been in existence for more than ten years	Fast track supply chain processes	N/A
Establishment of new townships (Rooiboklaagte, Burlington, Rolie, Casteel and Lillydale)	Ensure implementation of IDP priorities	Well-planned settlements with improved tenure rights for socio-economic	Number of title deeds issued	Town planning applications approved	To have 150 title deeds issued by June 2017	1 500 000	Procurement processes to unfold R0 000	Not achieved	Appointment of Service Provider and inception report R500 000	Not achieved. TOR's submitted to SCM	Waiting for SCM processes to unfold	Fast track supply chain processes	N/A

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POE	
							Projectio n & budget	Actual & expenditure	Projectio n & budget	Actual & expenditure	Reasons for variance	Improve ment measures		
		development												
Spatial Information Management (e.g. GIS)	Improve communication strategy	Development of a GIS Strategy	Maximisation of the use of GIS both internally and external	Lack of GIS Strategy	Development of a 3 Year GIS Strategy by June 2017	500 000	Processing of requisition by SCM	Achieved on evaluation stage	Specific action and advert by SCM	Achieved. On evaluation stage				closing of tender register
Spatial Information Management (e.g. GIS)	Improve communication strategy	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	Approval of the awareness programme	Achieved Programme and dates approved by accounting officer	GIS Day Awareness Event	Achieved				Agenda and attendance register for the event

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POE
							Projectio n & budget	Actual & expenditure	Projectio n & budget	Actual & expenditure	Reasons for variance	Improvement measures	
Spatial Information Management (e.g. GIS)	Improve communication strategy	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	Processing of requisition by SCM	Achieved Process passed adjudication stage	Achieved	Specific action and advert by SCM	Achieved	Appointed service provider	Appointm ent letter
Business Licensing operation	Ensure implementation of IDP priorities	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	To process received applications and renewals	Achieved 25 applications received (new, renewal , endorsement and transfers)	Achieved 62 Applications received and processed (new, renewal , endorsement)	To process received applications and renewals	Achieved	List of submitted applications	

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2			POE
							Projectio n & budget	Actual & expenditure	Projecti on & budget	Actual & expenditure	Reasons for variance	
Monitor compliance for trading, conduct inspection of trading premises	Ensure implementation of IDP priorities	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 out on all businesses by June 2017	Operational	Inspection and operations to be carried out on all businesses	Achieved 150 businesses has been inspected	Inspections and operations to be carried out on all businesses	Achieved. 59 businesses inspected	and transfers)	List of businesses inspected

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1				Quarter 2				POE				
							Projectio n & budget		Actual & expenditure		Projectio n & budget		Actual & expenditure			Reasons for variance		Improvement measures	
							Projectio n & budget	Actual & expenditure	Projectio n & budget	Actual & expenditure	Projectio n & budget	Actual & expenditure	Projectio n & budget	Actual & expenditure		Reasons for variance	Improvement measures		
Development of Business Trading Hours schedule and incorporation into the existing trading by - law	Ensure implementation of IDP priorities	To ensure compliance & enforcement 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	Development of Business Trading Hours By-Law by June 2017	Operational	Incorporation of the schedule into the existing by-law	Not achieved	Not achieved	Public participation to be conducted	Not achieved	Deferred to the third quarter							
Enhance Tourism Growth and development	Ensure implementation of IDP priorities	Promotion of LED to enhance tourism growth and	No. of projects and initiatives supported	6 tourism projects and 1 programme	To develop business plans for tourism projects	1 025 000	Processing of the requisition by SCM R0 000	Not achieved	Not achieved	Specific action and advert by SCM R0 000	Not achieved	Awaiting specific action	Make follow up with the relevant office	N/A					

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2			POE	
							Projectio n & budget	Actual & expendi ture	Projecti on & budget	Actual & expendi ture	Reasons for variance		Improve ment measures
		development			by June 2017								
Small Medium Micro Enterprises)Development	Ensure implementation of IDP priorities	Promotion of LED through sustainable SMME support Development of enabling tools for economic development	Number of SMME supported and type of support given Developed and approved policies	300 SMME supported by June 2015/16	To have 60 SMME's supported by June 2017	715 000	10 SMME's supported externally	Achieved 71 SMME support through Pfunana Enterprise (training)	Achieved 200 SMME supported through outreach	Another from Ehlizani was conducted		Attendanc e registers	

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POE	
							Projectio n & budget	Actual & expendi ture	Projecti on & budget	Actual & expendi ture	Reasons for varianc e	Improve ment measures		
								123 000						
				Letter of support send to various stakeholders for development of terms of reference	To develop funding policy, economic by law and investment policy		Terms of reference to be drafted	Achieved Draft terms of reference done and submitted	No projecti on	No projecti on				N/A

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2			POE
							Projectio n & budget	Actual & expenditure	Projectio n & budget	Actual & expenditure	Reasons for variance	
LED Awareness	Promote Public-Private Partnerships Ensure implementation of tourism and LED strategy	Promotion of Tourism, Agricultural and Local Economic Development	Number of awareness campaigns, training workshop	9 awareness and workshops conducted	To have 6 awareness programmes and capacity building workshops held by June 2017	N/A	1 capacity building workshop and 1 awareness programme	1 capacity building workshop conducted and Site visit, cleaning campaign, Tourism road show R73 000	No projectio n	LED awareness, and 3 anti corruption campaigns were done	Request by the office of the Executive Mayor	Invite and attendance registers,
Stakeholder Coordination	Promote Public-Private Partners	Promotion of Local Economic Development	Number of LED forums / other	10 LED for a meetings	To have 8 for a meetings	Operational	2 FORA meetings	2 FORA meeting done LTO &	2 for a meetings	Achieved		Minutes and

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2			POE
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance	
	tips and ensure implementation of LED strategy	ent through stakeholder engagement	Fora meetings held	held 2015/16	held by June 2017			LED forum	LED forum and BLTO meeting			attendance registers
Agricultural Development	Promote Public-Private Partnerships and ensure implementation of LED strategy	Promotion of LED through Sustainable Agricultural Development	Number of co-operative initiatives & schemes supported	12 co-operatives supported in 2015/16 financial year and 2 Agricultural schemes	To have 6 co-operatives supported by June 2016	1 100 000	2 co-operatives to be supported R0 000	Achieved 2 co-operatives supported R0 000	Achieved 2 co-operative supported - Zeleni disabled coop and Xanthia Agric coop.			Reports and pictures

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2			POE
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance	
		Facilitate and coordinate implementation of CWP programmes	Projects implementation in line with CWP Business Plan	Business plan developed for 2015/2016	100% support and monitoring for the implementation of the CWP business plan (projects on: health, environment, education, agriculture and construction)	Operational	100% support and monitoring	100% supported and monitored Attended Provincial CWP Consultative forum	100% support and monitoring	Achieved Consultative meeting at Nkangala attended		Minutes and attendance register
Implementation of the LED Strategy - JOB CREATION	Promote Public-Private Partnerships and ensure	Reducing the high level of unemployment	Number of jobs created through implementation of	1764 jobs created by June 2016	To have 2000 jobs created by June 2017	N/A	500 jobs to be created	575 jobs created through EPWP(145),	500 jobs to be created	427 jobs created from NDT hospital		List of jobs created from different sectors/de

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2			POE	
							Projectio n & budget	Actual & expendi ture	Projecti on & budget	Actual & expendi ture	Reasons for variance		Improve ment measures
	implemen tation of LED strategy		LED initiatives and projects				Projectio n & budget	Actual & expendi ture	Projecti on & budget	Actual & expendi ture	Reasons for variance	Improve ment measures	partments internally and externally
LED Strategy	Promote Public-Private-Partnersh ips and ensure implemen tation of LED strategy	Reducing the high level of unemployment	Reviewal of the LED strategy	2010-14 LED	To have a reviewed LED strategy by June 2017	60 000	Stakehold er consultation R0 000	Not achieved	Consoli dation of stakeho lder inputs R0 000	Not achieved	No commit ment by delegat ed official from COGTA	A letter to be written to COGTA to request support	N/A

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2			POE
							Projectio n & budget	Actual & expenditure	Projectio n & budget	Actual & expenditure	Reasons for variance	
BBR local Economic Development Agency	Ensure implementation of IDP priorities	Enhancement of a conducive environment for Economic development	Approved economic development agency	Lack of implementation tool for key economic projects	Established Economic Development Agency by June 2017	1 500 000	Workshop for councillors on the Agency R500 000	Workshop for councillors on the Agency done	Not achieved	Delay in acquiring approval documents from COJ for sec 32 appointment.	Documents acquired	

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2			POE	
							Projectio n & budget	Actual & expenditure	Projecti on & budget	Actual & expenditure	Reasons for variance		Improve ment measures
Risk Management	Ensure implementation of IDP priorities	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	Submit 1 report on updated risk action log	Achieve d Risk action log update d	Submit 1 report on updated risk action log	Achieve d Risk action log update d	Reasons for variance	Improve ment measures	Copy of updated risk action log

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2			POE	
							Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance		Improvement measures
Performance Management	Continuous assessment and staff development through PMS	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	Conduct quarterly review	Development of performance plans and Quarterly reviews done	Conduct quarterly reviews	Quarterly reviews done	Reasons for variance	Improvement measures	Copies of reviewed performance compacts for all employees

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2			POE
							Projection & budget	Actual & expenditure	Actual & expenditure	Reasons for variance	Improvement measures	
IMPLEMENTATION OF COUNCIL RESOLUTIONS	Ensure implementation of IDP priorities	To implement all Council resolutions relevant to the directorate	Number of council resolution implemented	Council resolution target was not specified	To report on the number of implemented council resolutions for 2016/17 f/y	N/A	1 quarterly report	Not applicable this quarter	1 quarterly report	Achieved		Report on implemented council resolutions
PROCUREMENT	Ensure implementation of IDP priorities	To ensure effective and efficient procurement	Number of procurement plans/ requisition submitted to SCM	Uncoordinated procurement	95 requisitions submitted to SCM by June 2017	N/A	25 requisitions submitted	Achieved 26 requisitions submitted and 15 not yet procured	25 requisitions to be submitted	Achieved		Copies of all submitted requisitions

Functional Area	Strategic Objectives as per IDP	Objective	KPI Measurement	Baseline/ Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2			POE	
							Projectio n & budget	Actual & expenditure	Projecti on & budget	Actual & expenditure	Reasons for variance		Improve ment measures
HRM	Assess the capacity of Bushbuck ridge Local Municipality	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	To conduct monthly meetings to address HR issues	Achieve d meeting conducted	To conduct monthly meetings to address HR issues	Achieve d	Reasons for variance	Improve ment measures	Minutes and attendance registers of monthly meetings

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

5.1 PERFORMANCE PLAN/finance

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2			POEs
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	
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	Implement new tariffs on the system	Council approved tariffs implemented in the system	Monitor billing of services	Council approved and gazetted tariffs implemented in the system	none	Tariff adjustment report
		Valuation of properties	Updated valuation roll	The valuation roll is incomplete	Review the Municipal valuation roll	R300 000	Billing of property rates for all categories. Once off billing for Government properties	All eligible properties in the jurisdiction of Bushbuckridge were	Monitor billing of property rates	All eligible properties in the jurisdiction of Bushbuckridge were	none	Supplementary valuation roll

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POEs	
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	Improvement Measure		
							billed for rates	billed for rate						
		Accurate billing	Number of billing reports generated	Billing not entirely accurate	12 Monthly billing reports generated	R150,000	3 Monthly billing reports to be generated and signed off	3 monthly billing reports generated and signed off	3 monthly billing reports generated and signed off	3 monthly billing reports generated and signed off	3 monthly billing reports generated and signed off	3 monthly billing reports generated and signed off	none	Billing reports per month
Revenue collection	Allocate available funds to identified priorities on a Multi-	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	25% increase in revenue collection	A debt collector has been appointed to assist with revenue	25% increase in revenue collection	Figures will be confirmed once the connection is finalised	Revenue collection reports per quarter			

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter1		Quarter 2				POEs	
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	Improvement Measure		
	year Plan							collection.						
						Internally facilitated	Review the Revenue Enhancement Strategy	RES review and implemented	Implement revenue enhancement strategies	RES reviewed and implemented	none		Updated RES and implementation reports	
Revenue enhancement	Allocate available funds to identified priorities on a Multi-year Plan	To ensure customer statements are accurate and improved distributed	Updated customer database	-	Update customer database	R300 000	Capture indigents forms on system Ensure distribution of statements to Regions	Capture indigents forms on system Ensure distribution is done	Keep customer database up to date Ensure distribution of statements	Implemented indigent register. Statements are distributed on a	none		Indigent report Reduced customer queries on non-	

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POEs	
							Projection & budget	Actual & expenditure	Projection	Actual	Reason 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	All defaulting Government and Business customers with debt older than 60 days issued with demand letters	Demand letters were sent to government and business	All defaulting Government and Business customers with debt older than 60 days issued with demand letters	Demands to Regions	monthly basis	None	Continuous engagement with government and businesses at various platforms	Copies of demand letters

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POEs	
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	Improvement Measure		
					with demand letters									
Credit control	Monitoring the implementation of capital projects and services	To ensure monies owed by default customers are recovered in full	Enforce credit control policy	None	12 Monthly progress reports on debt collection	R855 000	Appointment of debt collectors 3 debt collection reports	The debt collectors were appointed but they have not signed the contract yet. 3 debts report submitted	3 debt collection reports	3 debt management reports	Appointment of a debt collector not yet finalised	Appointment of a debt collector not yet finalised	Reports of the debt collectors quarterly	

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POES
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	Improvement Measure	
Compliance and reporting	Improve the IDP and budget planning process	Preparation of monthly and quarterly reports	Section 71 reports to the Treasury	Reporting not done on the actual due date	12 Section 71 reports submitted to Treasury	Internally generated	3 Section 71 reports to be submitted	3 Section 71 reports submitted to treasury	3 Section 71 reports submitted to treasury and portfolio committee	None	None	None	Proof of submission of Monthly Section 71 reports
		Preparation of Budget Time Table for 2017/18 to be approved by Council	Budget process plan	Budget process plan approved 10 months before the start of new	1 budget process plan for 2017/18 approved by council	Internally driven	1 approved budget process plan for 2017/18 FY	Budget process plan approved on the 30 th Aug 2016	Budget process plan implemented as approved IDP section held community	None	None	None	Budget process plan and IDP consultative plan

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter1		Quarter 2				POEs	
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	Improvement Measure		
		months before new FY		budget year					consultative					
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	Submission of AFS to the AG by the end of August	AFS submitted to the AG on the 30 th Aug 2016	85 requests issued by AG and all were responded to.	Responding to Audit queries	None	None	AFS proof of submission to AG	
Accounting and report		To improve audit opinions	Number of audit findings	98	50% of reduction of recurring audit findings	Internally driven	Monitor implementation of AAP	AAP implemented and monitored	N/A	N/A			AAP 2015/16	
Accounting and reporting		Improve audit opinion	Positive Audit	Qualified opinion	Improved audit opinion	R4 505 000	Monitor progress of audit through	2 COMAFs received and	Receive improved audit outcome	Unqualified audit	None	None	AG report	

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POEs
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	Improvement Measure	
			Outcome				response to COMAF	responded	(no regression)	opinion received			2015/16
EXPENSE MANAGMENT	Improve the IDP and budget planning process	To ensure that payments are made and reported within the prescribed regulation	Submit Sec 66 expenditure reports to CFO	To ensure that payments are made and reported within the prescribed regulation	Submission of 4 Sec 66 expenditure reports	Internally driven	1 Section 66 reports to be submitted	1 Section 66 reports submitted	1 Section 66 reports submitted	1 Section 66 reports submitted to treasury	None	None	2 nd quarter Section 66 reports
					Payment of all account	Internally driven	Payment of all accounts	Partially achieved	Payment of all accounts	All payment made within	Submission of invoices by end	Immediate submission of	Creditors analysis

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter1		Quarter 2				POEs
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	Improvement Measure	
					s within 30 days		within 30 days		30 days of receipt of invoice by Finance	users delays payment	invoices by all concerned	31 Dec 2016	
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	1 quarter cash flow statements prepared	1 quarter cash flow statements prepared	1 quarter cash flow statements prepared	None	None	2 nd Quarter cash flow report	
		To ensure the bank account	Prepare monthly cash book	Cashbook reconciled late due	12 monthly Cashbook reconciliations	Internally driven	3 monthly Cashbook reconciliations within 7	3 monthly Cashbook reconciliations	3 monthly Cashbook reconciliations			3 monthly Cashbooks	

Functional Area	strategic objectives per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POEs
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	Improvement Measure	
		is effectively managed	reconciliation	creditors late capturing	payments within 7 days after the end of the month		days after the end of the month	payments within 7 days after the end of the month is done	payments within 7 days after the end of the month	payments within 7 days after the end of the month			reconciliation
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	Positive bank balance for 3 months	Positive bank balance for 3 months is done	Positive banking balance was kept throughout the quarter	None	Treasury projections were not accurate to enable us to forecast our cash flow	3 Monthly statements	

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POEs	
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	Improvement Measure		
Main Expenditure Management Continued	Conduct constant monitoring of municipal services	Ensure that ELM meets its financial obligations on projects	Create link between the Projects system and the financial management system to avoid	Document for projects were sometimes duplicated	12 monthly project control reconciliation with zero (0) exceptions	Internally driven	control to filing room	3 monthly project control reconciliation done	access control to filing room	3 monthly project control reconciliation	Not Achieved	Update backlog for audit 2015/16	With effect from Feb.2017 all accounts will be up to date	auditors Project accounts recons per month
							3 monthly project control reconciliation	3 monthly project control reconciliation done	3 monthly project control reconciliation	3 monthly project control reconciliation	3 monthly project control reconciliation	3 monthly project control reconciliation	3 monthly project control reconciliation	

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter1		Quarter 2				POEs			
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	Improvement Measure				
			duplications													
Payroll		Process salary within the prescribed timeframe	Timeouts payment of salaries	Payment of salaries within scheduled dates	Payment of salary in line with the annual pay date schedule	R150 000	3 monthly payment of salaries in line with the schedule.	3 monthly payment of salaries in line with the schedule done.	3 monthly payment of salaries in line with the schedule	3 monthly payment of salaries in line with the schedule	3 monthly payroll journals uploaded to financial system	3 monthly payroll journals uploaded to financial system	3 monthly payroll journals uploaded to financial system	3 monthly payroll journals uploaded to financial system	Monthly Payroll reports	
		Accurate payment and recording of salary	Accurate payment and recording of salary	Implementation of VIP system for payroll	Ensure integration of Pastel VIP and Evolution	R100 000	3 monthly payroll journals uploaded to financial system	3 monthly payroll journals uploaded to financial system	3 monthly payroll journals uploaded to financial system	3 monthly payroll journals uploaded to financial system	0 monthly payroll journals uploaded to financial system	3 monthly payroll journals uploaded to financial system	3 monthly payroll journals uploaded to financial system	By end of Jan.2017 all journals from Jul - Dec2016	Network connectivity upgrade is urgently required	Payroll journals per month

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline / Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POEs	
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	Improvement Measure		
		transactions	transactions	management	in systems			system done	financial system	financial system	financial system	system challenges in Dec. during the audit no journals could be posted because the salaries control was still being reviewed	6 will be updated on system	

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POEs
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	Improvement Measure	
SCM	Compliance with relevant procurement management legislative framework and regulations	To develop, draft formulae and review policies and procedure manuals	Reviewed SCM policy and procedure manuals	SCM Policy has been developed	Review SCM policy and develop SCM procedure manual	Internally driven	Review the current SCM policy to align with recent NT SCM regulations	SCM policy updated with recent Treasury Circulars	Submit any changes to the policy for Council approval	No changes to the SCM policy were required in this quarter	None	None	N/A
		To ensure adherence to SCM regulations	Adherence to SCM policy and procedures	SCM Policy has been developed and Treasury Regulations are in place. Sufficiently	Timely submission of statutory reports on a quarterly basis (4)	Internally driven	Submission of 1 SCM quarter report within 7 days to Provincial Treasury	1 SCM policy implementation report done and submitted to Treasury	Submission of 1 SCM quarter report within 7 days to Provincial Treasury and to	1 SCM report submitted to Council and Treasury	None	None	2 nd Quarter SCM reports and proof of submission

Functional Area	strategic objectives per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter1		Quarter 2				POEs	
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	Improvement Measure		
				Skilled officials have been appointed and training provided for existing personnel			Priority and to Council later		Council later					
		To procure goods and services in an efficient, effective and economical	Approved procurement plan	Incomplete Procurement Plan for 2015-2016	Approved procurement plan for 2016-17	Internally driven	Coordinate the development, approval and implementation of the	Procurement Plan has been developed	Implement Procurement Plan	Procurement plan not developed and not implemented	No inputs were received from directorates	SCM to solicit inputs from directorates individually and provide the	None	

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline / Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POEs	
							Projection & budget	Actual & expenditure	Actual	Reason for Variance	Improvement Measure			
												Projection		Actual
		in manner					Procurement Plan							
Suppliers database	Conduct constant monitoring of municipal services	To promote the government socio-economic 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	Implement approved supplier database on the system	Contract Register has been developed	Ensure rotation of suppliers on the system	Suppliers are rotated on the system	None	None		2 nd quarter SCM report

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POEs
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	Improvement Measure	
Contract Management	Conduct constant monitoring of municipal services	To ensure that the municipality complies with all its contractual obligations	Up to date contracts register	Established a contracts register	Up to date contracts register	Internally driven	Ensure that all contracts entered into are recorded in the register and monitored	Updated contracts register is developed	Ensure that all contracts entered into are recorded in the register and monitored	Contract register not updated	Training on Procedure manual to be done for SCM employees	Will be done during 3rd quarter	N/A
Budget Management, reporting & control	Allocate available funds to identified priorities on a multi-	100% Credible & Realistic Budget	Budget aligned to IDP	100% Budget aligned to IDP No project	100% alignment of budget & IDP	Internally driven	100% Budget aligned to IDP	Budget implementation aligned to IDP is 100%	100% Budget aligned to IDP	Budget & IDP aligned 100%. All payment made for the projects	None	None	Approved budget and IDP, project expenditure monitor

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POEs	
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	Improvement Measure		
	year Plan			plan, no budget					were budgeted for					ing schedule
	Conduct constant monitoring of municipal services	Budget preparations Credible Budget adjustment based on 6 months performance	Budget review aligned to IDP	100% budget implementation	Budget review in January 2016 Draft budget 2017/18 approvals by 31 March 2017 Final budget 2017/18		Budget implementation & monitoring	2016/17 budget captured on the financial system and monthly variance reports generated to Directors	Budget adjustment Preparations Inputs from directorates	New Budget adjustment format downloaded from Treasury	None	None	New budget adjustment schedule Memo to directorates	

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter1		Quarter 2				POEs		
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	Improvement Measure			
					8 approvals by 31 May 2017										
	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	3 monthly reports with variance explanations to the directors	3 months reports submitted to the directorates & presented to the portfolio committee	3 monthly reports with variance explanations to the directors	3 months reports were submitted to the directorates and portfolio with the variance explanation	None	None	Monthly departmental management reports		

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2			POEs	
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance		Improvement Measure
	Conduct constant monitoring of municipal services	Financial System: Timely availability of budgetary information to users	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 from system	R540 000	Full utilisation of budget modules on PASTEL Financial System. Monthly financial reports from system	Budget modules fully utilised. Reports downloaded from the system	Monthly financial reports were downloaded from the system. The system is fully utilised	Full utilisation of budget modules on PASTEL Financial System. Monthly financial reports from system	None	None	System generated reports
Inventory Management	To ensure that all inventory is properly recorded	Regular stock counts conducted and reconciliation	Number of stock counts reports produced	1 stock count at year end	12 stock count reports produced and reconciled to	Internally driven	3 stock counts to be produced and reconciled	3 stock counts produced and reconciled to system	Stock counts were done at Thulama hashe and	3 stock counts reports produced and reconciled to	Reasons not provided by the manager	Managers to provide supervision to	Monthly stock count reports for Thulama hashe

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POEs
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	Improvement Measure	
Assets Management	Safe guarding of assets, Accounting, and Control	To ensure proper management of	All assets owned by the BLM adequately are	GRAP 17 compliant FAR	FAR compliant with GRAP 17	R500 000	1 FAR compliant with GRAP 17	FAR compliant with GRAP 17	Update Assets Register with new assets purchased	Asset related expenditure captured in	None	Take-on audited FAR from Excel to Evoluton for	Updated FAR 2nd quarter assets managed
							Implemention of	None	Asset related expenditure captured in	None	Update Assets Register with new assets purchased	Asset related expenditure captured in	Take-on audited FAR from Excel to Evoluton for
	Local services	performed			system inventory balances		to system inventory balances	inventory balances	system inventory balances	Dwarso op stores only Mkhulu did not do stock counts		personnel	and Dwarso op

Functional Area	strategic objectives per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POEs
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	Improvement Measure	
	al services	BLM assets	accounted for	module on Pastel			assets module on Pastel	ed for audit 1 st quarter movements recorded and reported upon	Evolution	None	None	better management of assets movements	ment report
							Establish Asset Management Committee to deal with bottlenecks between finance & technical services	Physical verification conducted in all stations	2 nd quarter CAPEX captured and reconciled in evolution	None	None	None	2 nd quarter Physical verification
							Frequent (quarterly) Monitoring and condition	Conduct quarterly physical verification	Verification for second quarter done.				

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POEs	
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	Improvement Measure		
RISK	Risk Management	Assess the capacity of Bushbuckridge Local Municipality	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	Submit 1 report on updated risk action log	1 risk management report issued	Submit 1 report on updated risk action log	Conduct quarterly review	Conducted mid-year review	None	None	Performance information
PMS	Performance	Proper Alignment Of SDBIP	Number Of Performance	SDBIP Was Fully Cascade	Development of Performance	Internally driven	Conduct quarterly review	Not conducted	Conduct quarterly review	Conducted mid-year review	None	None	Performance information	

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POEs
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	Improvement Measure	
Management	staff development through PMS	with employees compact	Plans To Be Development And Monitored	ded to managers	Plans For All Employees Under Finance and do 4 Performance reviews			term reviews					tion reports Invitation to assessments 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	1 quarterly report	Council resolutions register updated	1 quarterly report	1 quarterly report updated	None	None	Resolutions register

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POEs
							Projection & budget	Actual & expenditure	Projection	Actual	Reason for Variance	Improvement Measure	
HRM	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 and submit minutes quarterly		To conduct monthly meetings and submit minutes quarterly	Meetings conducted	Meetings conducted bi-weekly	Attendance registers	Attendance registers	Attendance register and minutes	None

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

6.1 ROADS AND STORMWATER

Functional area/projects	Strategic objectives as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				POEs
							Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measures	
Maintenance of Roads & Storm water infrastructure	Monitoring the implementation of capital projects and services	Ensure accessibility and properly maintained access and internal roads	Percentage (50%) implementation of the Maintenance Plan	Review and approval of operation and maintenance	Implementation of operation and maintenance plan	9,900	50% implementation of the quarterly target of the maintenance plan	30% achieved in implementation of the O&M Plans for Roads	50% implementation of the quarterly target of the maintenance plan	40% achieved in implementation of the O&M Plans for Roads	Shortage of tools of trade and Delays in securing working materials and provision of diesel	Submission of procurement plans to SCM on quarterly bases and regular services of yellow fleet	Operation and maintenance plan (monthly reports for the planned activities)

Functional area/projects	Strategic objectives as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				POEs
							Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	
Installation of High mast lights	Ensure implementation of IDP priorities	Providing public lighting	Number of high mast lights to be constructed	80% construction progress of the 75 High mast lights in 2015/16	Complete the outstanding 20% of the construction of 75 High mast lights in 2016/17	R19,198,299.67	5% construction in progress	5% construction progress achieved and the project is at 85%	5% construction	5% construction progress achieved and the project is at 90%	None	None	Progress report on high mast

Functional area/projects	Strategic objectives as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1				Quarter 2				POEs
							Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures			
													Projection & budget	Actual & Expenditure	
Electrify households for Municipal project	Ensure implementation of IDP priorities	Electrification of households	Number of households to be connected with electricity	143799 households have access to electricity while 2921 are without electricity	Complete 20% on 420 outstanding electricity connection for 2015/2016 and 25% progress on 322 households electricity connection end of 2016/2017	R5 000 000	Complete 10% on 420 outstanding electricity connection for 2015/2016	Achieved and the project is at 90%	Complete 10% on 420 outstanding electricity connection for 2015/2016	Achieved and the project is now 100% completed for the 420 household electricity connections R2 000 000	None	None	Completion certificates and beneficiary lists of 420 connections		

Functional area/projects	Strategic objectives per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				POEs	
							Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measure measures		
							Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measure measures		
Compliance W.R.T Electrification program	Ensure implementation of IDP priorities	Compliance with the conditions of the grant (INEP from DoE)	Number of Reports to be submitted	12 reports of electricity were submitted to Dept. of Energy	12 reports to be submitted to DoE	N/A	3 progress report to be submitted from Department of Energy	3 reports submitted	3 Progress report to be submitted from Department of Energy	3 reports submitted	None	None	None	Copy of 6 electricity reports
Sports	Access to sport, culture and recreation	Provision of sports facilities	Number of sports facilities	-	100% completion of 2 sports facilities	R2 200 000	Appointment of Consultants	Consultant appointed	Appointment of Contractors	Contractor appointed and 40% construction progress made	None	None	None	Reports

Functional area/projects	Strategic objectives as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				POEs
							Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measure measures	
							Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Actual & Expenditure	Improve ment measure measures	
Maintenance of Municipal infrastructure (Buildings)	Ensure the Maintenance of Municipal Buildings	Provision of adequate, sustainable, healthy and safety facilities to be in good working condition.	Percentage of implementation of the Maintenance Plan	-	Implementation of annual maintenance plan for building	R 4,2 m-	100% implementation of the quarterly target of the maintenance plan for building	19% achieved Installation of blinds- R80,000; Trellidor- R205,000; Bohlabela Toilets- R450,000; Shatale Library- R 75,000; Total expenditure is R 810,000	100% implementation of the quarterly target of the maintenance plan	29% Pest Control- R 157,000; Council Chamber- R 670,000; Ablution @ Casteel, Mavijian and Agincourt- R 431,000; Total expenditure is R 1,258,000	Service providers are under quoting the scope of the given work	Service providers to cost effectively and their cost must be market related in order to fast track the service required	Reports

Functional area/projects	Strategic objectives per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2			POEs	
							Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance		Improve ment measures
							Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance		Improve ment measures
Municipal Buildings	To promote an effective and affordable transport and traffic system	Construction of DLTCs, Community hall and traffic offices	Number of building project	-	Commencement of construction in 10 sites according to building plan	R10 400 000	Appointment of contractor for contractor of Traffic Offices @ Dwaarsloop R 3,598,00	Contractor appointed and Site establishment, foundation and reinforcement R 529,000 (14%)	40 % construction	80% construction in progress Slab, superstructure, roofing R 2,423,000 (66%)	Service provider ahead of targets	None	Report

Functional area/projects	Strategic objectives as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1				Quarter 2				POEs
							Projection & budget		Actual & Expenditure		Projection & budget		Actual & Expenditure		
							Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	
IMPLEMENTATION OF COUNCIL RESOLUTIONS	Ensure implementation of IDP priorities	To implement all Council resolutions relevant to the Directorate	% of council resolutions to be implemented	-	100% implementation of council resolutions	N/A	100% implementation of resolutions of council for the quarter	Achieved	100% implementation of resolutions of council for the quarter	100% implementation of resolutions of council for the quarter done	None	None	None	Implementation report	

Functional area/projects	Strategic objectives as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				POEs
							Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measures	
PROCURE MENT	Ensure implementation of IDP priorities	To ensure effective and efficient procurement	Number of procurement plans/requisition to be submitted to SCM	-	1 procurement plan	N/A	1 plan submitted	Not achieved	N/A	Review of plan done during second quarter	N/A	-	Copy of submitted plan

Functional area/projects	Strategic objectives per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				POEs
							Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measures	
HRM	Assess the capacity of Bushbuckridge Local Municipality	Effective and efficient utilisation of municipal human resource	Number of departmental meetings addressing HR issues	HRM target was not specified	Conduct 12 departmental meetings and submit minutes quarterly	-	To conduct monthly meetings and submit minutes quarterly	Not achieved	To conduct monthly meetings	1 meeting held	Several informal meetings were held	Meeting schedule drafted and will be adhered to.	Attendance register and minutes

Functional area/projects	Strategic objectives as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				POEs
							Projection & budget	Actual & Expenditure	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	
Risk Management	Facilitate appropriate response for identified priority needs	Manage all risk related to service delivery KPA	Number of Risk Management Reports	Risk reports were submitted to risk unit	4 Risk management reports	-	Submit 1 quarterly report	Report not submitted	Submit 1 quarterly report	Report not submitted	Template not available	Risk unit to give proper support to directorates	-
Performance Management	Continuous assessment and staff development through PMS	Proper Alignment Of SDBI with employees comp acts	Number Of Performance Plans To Be Developed And Monitored	5 performance plans for Managers	6 performance plans for Managers and assist in developing Technicians	-	Develop performance plans and submit 1 assessment to PMS unit	Develop performance plans and submit 1 assessment if done	Assessment of performance	Assessment not yet done	Managers are still on leave	Assessments will be conducted on the 24 Jan 2017	-

6.2. PERFORMANCE PLAN WATER SERVICES

Vote	Functional area / projects	Strategic objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
									Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES
	Sanitation	Ensure implementation of IDP priorities		Provision of decent and basic sanitation system	% contraction of WWTW Upgrade at Maviljan	50% construction progress	Sourcing funding and completion of designs (Maviljan WWTW)	-	Sourcing out funding	Finding withdraw	Sourcing out funding	No progress	Project not funded	Still sourcing funding	-
	Sanitation	Ensure implementation of IDP priorities		Provision of decent and basic sanitation system	Number of households	391 households benefited from Basic sanitation	400 households to be connected	R 4 000 000.00	Appointment of service provider	Not achieved	-	Contractor was appointed late in December 2016.	None	Site handover is scheduled for 24 Jan 2017	Copy of Appointment letter

6.3 PROJECT MANAGEMENT

Vote	Functional area/projects	Strategic objectives per IDP	Weight	Objective	KPI/Measure	Baseline	Annual target	Total Budget	Quarter 1				Quarter 2			
									Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measure measures	POFS	Projection & budget
	Municipal Infrastructure Grant	Monitoring the implementation of capital projects and services		Compliance with the conditions of the grant (MIG)	Number of reports	12 reports	12 report to be submitted	-	3 Reports	3 MIG reports done	3 reports	3 reports submitted	None	None	Reports	

Vote	Functional area/projects	Strategic objective per IDP	Weight	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
									Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance
	Financial Management	Solicit additional funding for infrastructural development and services		Provision of basic infrastructure funding	% expenditure	100% expenditure planned	100% expenditure planned	R 358 773 000,00	40% expenditure MIG	42% expenditure MIG achieved	65% expenditure	75% MIG expenditure achieved	The service provider has performed very well	None	DoRA reports

Vote	Functional area/projects	Strategic objective per IDP	Weight	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
									Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measure measures	POES
	Financial Management	Water Services infrastructure Grant		Provision of Water infrastructure funding (Water Services Infrastructure Grant, WSIG)	% expenditure	100% WSIG expenditure in 2016/2017	100% expenditure planned	R 180 000 000.00	20% WSIG expenditure	Not achieved	65% expenditure	22% Expenditure	Delay in the advertisement of contracts	SCM to place advertise urgently	-

6.4 CAPITAL WORKS PLAN

Vote	Functional area/projects	Strategic objectives as per the IDP	Weight	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2			
									Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES	
	Construction of 6.3km roads from cork via kildare to Ronalds	Ensure implementation of IDP priorities		Provide safe and accessible roads and bridges	Number of km of roads to be paved	70% construction of 6.3 km done in 2015/16	To complete 30% of 6.3 km road from cork via kildare to Ronalds	R14 000 000,00	-	Actual & Expenditure	Reasons for variance	Improvement measures	POES	
									100%	5% achieved progress (75% overall progress) R8 594 106,36	The contractor has performed very poor	The contractor has to track the implementation of the project	Progress report and Completion Certificate	

Vote	Functional area/projects	Strategic objectives as per the IDP	Weight	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
									Project on & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measures	POES
	Paving of 7km roads in Thulama hashe A and C	Ensure implementation of IDP priorities		Provide safe and accessible roads and bridges	% completion of 7km road in thulama hashe	65% of 7k done 2015/16	To complete the 50% of 7km in thulama hashe A and B	R 24 341 354,00	25% progress	25% achieved	25%	25% progress on this quarter. 100% overall progress R 24 569 048,71	The service provider has performed	None	Completion Certificate

Vote	Functional area/projects	Strategic objectives as per the IDP	Weight	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
									Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES		
	Paving of 6.5km roads in Thulama hashe B	Ensure implementation of IDP priorities		Provide safe and accessible roads and bridges	Number of km of roads paved	68% construction done in 2015/16	Completion of 32% of 6.5KM in Thulama hashe	R 29 728 708,00	15% progress	15% Achieved	17%	22% progress on this quarter 100% overall progress R 22 265 920,50	The service provider has performed very well	None	Progress report and completion Certificate

Vote	Functional area/projects	Strategic objectives as per the IDP	Weight	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
									Project on & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measures	POES
	Construction of 4km roads from Calcutta to Mashona mini	Ensure implementation of IDP priorities		Provide safe and accessible roads and bridges	Number of KM of roads paved	70% of 4km road from Calcutta to Mashona mini done in 2015/16	Completion of 30% of 4km road from Calcutta to Mashona mini	R 21 763 090,00	10% Progress		10%	2% progress on this quarter, 72% overall progress. R 5 826 623,68	The service provider is waiting for the approval of VO for the construction of the bridge	The municipality to track the approval of the VO	Progress report

6.5 SANITATION AND WATER PROVISION

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES
	Upgrading of Dwaarsloop WWTW	Ensure implementation of IDP priorities	Provide access to decent sanitation	% of construction progress	25% completion of upgrading Dwaarsloop WWTW done 2015/15	Completion of 75% of upgrading of Dwaarsloop WWTW	R 18 000 000,00	25% progress		25% progress	16% on this current financial year, 41% overall progress R 21 718 070.65	The contractor had some challenges with steel materials	The service provider to fast track the implementation of the project	Progress report
	Construction of Bushbuckridge Regional Land Fill	Ensure implementation of IDP priorities	Provide access to decent sanitation	% of construction Progress	0% completed	20% of Construction on Regional landfill	R 10 000 000,00	Landfill site technical report	Landfill site technical report achieved	-	Specifications drafted for the fence	Project will be implemented in a multi-year in excess of 3 years	None	Technical report in place

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measure	Baseline	Annual target	Total Budget	Quarter 1				Quarter 2			
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measures
	New Forest and Burlington Bulk Supply (B14)	Ensure impleme ntation of IDP prioritie s	To provide water to the resident s of Bushbuc kridge	% of construction progress	0%	100% Completi on of bulk supply	R 3 000 000,00	50% Constructio n progress	25% contractio n progress done	70% Constructio n progress	30% progress done R 2 725 715,21	The municipalit y is performing very poor	The service provider to fast track the implementa tion of the project	Progress report	
	Constructi on of a 3km bulk line pipe in Burlington (B2)	Ensure impleme ntation of IDP prioritie s	To provide water to the resident s of Bushbuc kridge	% of construction progress	65% construc tion of 3km bulk line done in 2015/1 6	Completi on of 35% of 3km bulk pipeline in Burlington	R 5 000 000,00	15% progress	Achieved (project is at 93%)	20% Progress	35% progress on this financial year. (the projects is 100% overall) R 7 510 284,66	The service provider performed very well	None	Completion certificate	

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measures	POES
	Construction of a 3km bulk pipeline in Buffelshoek (B2)	Ensure implementation of IDP priorities	To provide water to the residents of Bushbuckridge	% of construction progress	70% construction progress	Completion of 30% bulk of a 3km pipeline (Buffelshoek B2)	R 5 000 000.00	15% progress	15% Achieved (90% progress)	15% progress	10% on this quarter. (95% overall)	The service provider is waiting testing of the pipe bulk line	The service provider to fast track testing of the pipe line.	Progress report
	Refurbishment of a 4km bulk pipeline from Cuningmure to Agincourt (Croquetia wn)	Ensure implementation of IDP priorities	To provide water to the residents of Bushbuckridge	% of construction progress	Old asbestos pipe	100% Completion of bulk pipe line (Cuningmure to Agincourt)	R 38 000 000.00	Procurement of service provider	Funding withdrawn	30% Construction progress	Funding application submitted but not yet approved	Delay in funding approval by DWS's National office	Implementation will be fast tracked as soon as approval is granted	-

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES
	Construction of a 10km bulk pipeline Hluvukani Phase 2 & 3	Ensure implementation of IDP priorities	To provide water to the residents of Bushbuckridge	% of construction progress	90% construction progress	Completion of 10% Bulk pipeline (Hluvukani phase 2&3)	R 2 000 000.00	10% progress	8% done and the projects is at 98% R 3 880 389.52	-	-	The service provider is waiting for the testing of bulk pipe	The service provider to fast track the testing of the project	Progress report
	Construction of a 10km bulk pipeline in Belfast, Lilydale	Ensure implementation of IDP priorities	To provide water to the residents of Bushbuckridge	% of construction progress	95% construction progress	Completion of 5% Bulk pipeline (Belfast, Lilydale)	R 1 000 000.00	5% progress	Not Achieved the projects is still at 95%	-	-	The service provider is waiting for the testing of bulk pipe	The service provider to fast track the testing of the project	Progress report

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measure ment	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2					
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	improvement measures
	Construction of a 4km outlet pipeline Thusanang reservoir	Ensure implementation of IDP priorities	To provide water to the residents of Bushbuckridge	% of construction progress	The reservoir has no link to supply the village	100% Completion of outlet pipeline(Thusanang reservoir)	R 8 000 000.00	Procurement of a service provider	Funding withdrawn	Designs complete	Funding withdrawn	Funding withdrawn	-	-	-
	Construction of a 7km bulk pipeline including a booster pump station	Ensure implementation of IDP priorities	To provide water to the residents of Bushbuckridge	% of construction progress	The reservoir has no link to the bulk pipeline	100% Completion	R 18 000 000.00	Procurement of a service provider	Funding withdrawn	Designs complete	Funding withdrawn	Funding withdrawn	-	-	-

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1				Quarter 2			
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measures	POES	
	Construction of a 3.5km bulk pipeline from Inyaka WTW to Reservoir in Mandela	Ensure implementation of IDP priorities	To provide water to the residents of Bushbuckridge	% of completion	The existing pipeline is insufficient	100% Completion	R 11 000 000.00	Appointment of the service provider	Not yet appointed	Designs approval	Not achieved	Consultant not appointed	Prioritisation of the appointment	-	
	Rehabilitation of 6500 square metre tarred streets in Dwarisloop		To provide water to the residents of Bushbuckridge	% of construction progress	-	100% completion	R800 000	Procurement of a service provider	Service provider not yet appointed	30% Construction in progress	Not achieved	Delay in appointment of service provider	Prioritisation of the appointment of the service provider	-	

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2					
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measures	POES	
	Project planning Paving of internal streets in Marite	Ensure implementation of IDP priorities	Provide safe and accessible roads	Approval of plans	Gravel roads	Approval of plans	R500 000	Technical report approved	Technical report not done	-	Awaiting appointment of Consultants	Awaiting appointment of the service provider	Awaiting appointment of Consultants	Prioritisation of the appointment of the service provider	-
	Project planning Paving of internal streets in Acornhoek	Ensure implementation of IDP priorities	Provide safe and accessible roads	Approval of plans	Gravel roads	Approval of plans	R1 000 000	Technical report approved	Technical report not done	-	Awaiting appointment of Consultants	Awaiting appointment of the service provider	Awaiting appointment of Consultants	Prioritisation of the appointment of the service provider	-
	Project planning Paving of internal streets in Matsikitsane	Ensure implementation of IDP priorities	Provide safe and accessible roads	Approval of plans	Gravel roads	Approval of plans	R500 000	Technical report approved	Technical report not done	-	Awaiting appointment of Consultants	Awaiting appointment of the service provider	Awaiting appointment of Consultants	Prioritisation of the appointment of the service provider	-

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2					
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES	
	Project planning Paving of internal streets in Casteel	Ensure implementation of IDP priorities	Provide safe and accessible roads	Approval of plans	Gravel roads	Approval of plans	R500 000	Technical report approved	Technical report not done	-	Awaiting appointment of Consultants	Awaiting appointment of Consultants	-	-	-
	Project planning Paving of internal streets in Agincourt	Ensure implementation of IDP priorities	Provide safe and accessible roads	Approval of plans	Gravel roads	Approval of plans	R500 000	Technical report approved	Technical report not done	-	Awaiting appointment of Consultants	Awaiting appointment of Consultants	-	-	-
	Project planning Paving of internal streets in Hluvhukani	Ensure implementation of IDP priorities	Provide safe and accessible roads	Approval of plans	Gravel roads	Approval of plans	R500 000	Technical report approved	Technical report not done	-	Awaiting appointment of Consultants	Awaiting appointment of Consultants	-	-	-

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2					
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES	
	Project planning Paving of internal streets in Lilydale	Ensure implementation of IDP priorities	Provide safe and accessible roads	Approval of plans	Gravel roads	Approval of plans	R500 000	Technical report approved	Technical report not done	Awaiting appointment of Consultants	Awaiting appointment of Consultants	Awaiting appointment of Consultants	-	-	-
	Construction of Sport Fields phase 2 in Casteel	Access to sport, culture and recreation	To provide Access to sport, culture and recreation in Casteel	Approved Technical Report and Designs	Phase 1 was done	100% complete	R1 200 000	Appointment of consultants	Not achieved	Appointment of contractors	Funding is withdrawn to finish Acornhoek	Funding is withdrawn to finish Acornhoek	-	-	-

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2			
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measures
	Construction of Sport Fields in Hluvukani	Access to sport, culture and recreation	To provide Access to sport, culture and recreation in Hluvukani	% of construction progress	No of Sports field	100% complete	R1 000 000	Appointment of consultants	Not achieved	Funding is withdrawn to finish Acornhoek	Funding is withdrawn to finish Acornhoek	-	-
	Construction of a Hall at thulamahashe	Provision of Hall	To provide access to a Community Hall for Thulamahashe	% of Designs Completed	-	100% Designs Complete	R750 000	Appointment of Consultants	Not achieved	Design stage	Consultant not yet appointment	Consultant not yet appointment	Fast track appointment of consultants

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1				Quarter 2				POES
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Actual & Expenditure	Reasons for variance	Projection & budget	
	Municipal Buildings DLTC	Construction of Learner's License Class rooms in Shatale	To promote an effective and affordable transport system in	% Completion of Classrooms	-	30% Construction progress of Traffic Station	R1 200 000	Appointment of Consultants	Not achieved	Designs approved	Consultant not yet appointed	Consultant not yet appointed	Fast track appointment of consultants	-		

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES
	Municipal Buildings DLTC	Fencing and Construction of Acornhoek DLTC New Offices, Strong Room and Guard Room	To promote an effective and affordable transport system in	% Completion of Fencing and Building	-	30% Construction progress of Traffic Station	R1 500 000	Appointment of Consultants	Not achieved	Designs Approved	Consultant not yet appointed	Consultant not yet appointed	Fast track appointment of consultants	-

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1				Quarter 2			
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measure measures
	Municipal Buildings traffic station Acornhoek	Construction of traffic station in Acornhoek	To promote an effective and affordable transport system in	% Completion of a Traffic Station	-	30% Construction progress of Traffic Station	R1 200 000	Appointment of consultants	Not achieved	Designs Approved	Consultant not yet appointed	Consultant not yet appointed	Fast track appointment of consultants	-	
	Municipal Buildings DLTC hluvukani	Completion of DLTC Hluvuka ni Phase 2	To promote an effective and affordable transport system in	% Completion of a Traffic Station	-	50% Construction Progress	R1 000 000	Appointment of Consultants	Not achieved	Designs Approved	Tender advertised	Tender advertised	Fast track appointment of a contractor	-	

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measure measures	POES
	Municipal Buildings Traffic Office in Dwarssloop	Construction of Traffic Office in Dwarssloop	To promote an effective and affordable transport system in	% Completion of a Traffic Offices	-	100% Construction Progress	R 3 000 000	Appointment of Contractor	Appointment of contractor; Manodoma Trading done R 529,000 (14%)	40% Construction progress	80% construction progress Slab, superstructure, roofing R 2,423,000 (66%)	None	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 a Traffic Office	-	80% Construction Progress	R1 000 000	Appointment of Consultants	Not achieved	Designs Approved and Appointment of a Contractor.	Consultant not yet appointment	Consultant not yet appointment	Fast track appointment of consultants	-

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measure	Baseline	Annual target	Total Budget	Quarter 1				Quarter 2			
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measure
	Municipal Buildings DLTC Mkhuhlu	Construction of DLTC in Mkhuhlu	To promote an effective and affordable transport system in	% Completion of a DLTC office	-	40% Construction Progress	R600 000	Appointment of Consultants	Not achieved	Designs Approved	Consultant not yet appointed	Consultant not yet appointed	Fast track appointment of consultants	-	
	Municipal Buildings Public Transport Offices	Construction Public Transport Offices	To promote an effective and affordable transport system in	% Completion of office	-	100% Complete	R1 200 000	Appointment of Consultants	Not achieved	Designs Approved and Appointment of a Contractor	Consultant not yet appointed	Consultant not yet appointed	Fast track appointment of consultants	-	

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measures	POES
	Water reticulation kumani	Water reticulation at Kumani	Provision of Water	% of completion		30% construction progress	R6 000 000	Appointment of the service provider	Not yet appointed	Designs approval	Not achieved	Consultant not appointed	Prioritisation of the appointment	-
	Water reticulation	Water reticulation at Mambu, Zola, Songeni	Provision of Water	% of completion	-	20% construction progress	R3 000 000	Appointment of the service provider	Not yet appointed	Designs approval	Not achieved	Consultant not appointed	Prioritisation of the appointment	-
	Water reticulation	Water reticulation at Allandale A & B	Provision of Water	% of completion	-	40% construction progress	R5 000 000	Appointment of the service provider	Not yet appointed	Designs approval	Not achieved	Consultant not appointed	Prioritisation of the appointment	-

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measure	Baseline	Annual target	Total Budget	Quarter 1				Quarter 2			
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measure measures
	Water reticulation	Water reticulation at Orinoco A East and Relani	Provision of Water	% of completion	-	100% construction progress	R22 000 000	Appointment of consultants and Designs Approved	Not achieved	Appointment of a contractor	Not achieved	DWS is implementing through Rand Water	DWS to prioritise the appointment of the services	-	
	Water reticulation	Water reticulation at Shatale	Provision of Water	% of completion	-	100% construction progress	R60 000 000	Appointment of consultants and Designs Approved	Not achieved	Appointment of a contractor	Not achieved	Insufficient budget	Budget allocation	-	

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measures	POES
	Water reticulation violetbank A&C	Water reticulation at Violetbank A & C	Provision of Water	% of completion	-	100% construction in progress	R17 000 000	Appointment of consultants and Designs Approved	Not achieved	Appointment of the contractor done and 82% progress achieved R10m	Service providers appointed on time	None	Progress report	
	Water reticulation violetbank B	Water reticulation at Violetbank B	Provision of Water	% of completion	-	100% construction in progress	R28 000 000	Appointment of consultants and Designs Approved	Not achieved	Appointment of a contractor	DWS is delaying the appointment	DWA to prioritise the appointment of the services provider.	-	

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES
	Water reticulation in maluvane	Water reticulation at Malubane	Provision of Water	% of completion	-	100% Complete	R43 000 000	Appointment of consultants and Design Approved	Appointment of consultants and Design Approved and 24% progress done	Appointment of a contractor	Appointment done in the first quarter and 69% construction progress done R29m	None	None	Progress report
	Water reticulation in Mandela & Matenteng	Water reticulation at Mandela & Matenteng	Provision of Water	% of completion	-	40% construction in progress	R8 000 000	Appointment of consultants and Design Approved	Not achieved	Designs approval	Not achieved	Consultant not appointed	Prioritisation of the appointment	-

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES
	Water reticulation Alexandria	Water reticulation at Alexandria	Provision of Water	% of completion	-	40% construction in progress	R8 000 000	Appointment of the service provider	Not yet appointed	Designs approval	Not achieved	Consultant not appointed	Prioritisation of the appointment	-
	Water reticulation	Water reticulation at Carlton	Provision of Water	% of completion	-	100% complete	R10 000 000	Appointment of consultants and Designs Approved	Achieved and 50% progress made	Appointment of the contractor	Appointment of the contractor done in the 1st quarter and 70% construction progress	The service provider has performed well	None	Progress report

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES
	Water reticulation sandford	Water reticulation at Sandford	Provision of Water	% of completion	-	100% complete	R10 000 000	Appointment of the service provider	Not yet appointed	Designs approval	Not achieved	Consultant not appointed	Prioritisation of the appointment	-
	Water reticulation marongwane	Water reticulation at Marongwane	Provision of Water	% of completion	-	100% complete	R22 000 000	20% progress	60% progress	50% progress	85% progress	Service providers appointed in time	None	Progress report
	Water reticulation Goromani	Water reticulation at Goromani	Provision of Water	Approved Technical and design report	-	Technical and design report approved	R500 000	Appointment of the service provider	Not yet appointed	Designs approval	Not achieved	Consultant not appointed	Prioritisation of the appointment	-

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES
	Water reticulation in Belfast	Water reticulation at Belfast	Provision of Water	% of completion	-	40% Construction progress	R5 000 000	Appointment of the service provider	Not yet appointed	Not achieved	Consultant not appointed	Prioritisation of the appointment	Progress report	
	Water reticulation in Welverdiend	Water reticulation at Welverdiend	Provision of Water	Approved designs	-	Approved designs	R500 000	Appointment of the service provider	Not yet appointed	Not achieved	Consultant not appointed	Prioritisation of the appointment	-	
	Water reticulation in Athol	Water reticulation at Athol	Provision of Water	Approved designs	-	Approved designs	R500 000	Appointment of the service provider	Not yet appointed	Not achieved	Consultant not appointed	Prioritisation of the appointment	-	

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES
	Water reticulation	Water reticulation at Ludlow	Provision of Water	% of completion	60% construction progress	Completion of 40% for lowflow water reticulation	R10 000 000	10% progress	20% achieved (80% progress)	10% Progress	10% achieved (90% progress)	None	None	Progress report
	Water reticulation Hluvukani	Water reticulation at Hluvukani	Provision of Water	Approved designs	-	Approved designs	R500 000	Appointment of the service provider	Not yet appointed	Designs approval	Not achieved	Consultant not appointed	Prioritisation of the appointment	-
	Water reticulation	Water reticulation at Hluvukani PHP	Provision of Water	Approved designs	-	Approved designs	R500 000	Appointment of the service provider	Not yet appointed	Designs approval	Not achieved	Consultant not appointed	Prioritisation of the appointment	-

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES
	Water reticulation Saselani	Water reticulation at Saselani	Provision of Water	% of completion	-	20% construction in progress	R4 000 000	Appointment of the service provider	Not yet appointed	Designs approval	Not achieved	Consultant not appointed	Prioritisation of the appointment	-
	Water reticulation Benoni	Water reticulation at Benoni	Provision of Water	% of completion	-	100% completion	R9 000 000	Appointment of a service provider and Designs Approved	Achieved and 28% progress done	40% construction progress	95% complete	Service provider appointed in time	None	Progress report
	Water reticulation Newington	Water reticulation at Newington C	Provision of Water	Availability of approved designs	-	Approved designs	R1 000 000	Appointment of the service provider	Not yet appointed	Designs approval	Not achieved	Consultant not appointed	Prioritisation of the appointment	-

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES
	Water reticulation Timbavati A	Water reticulation at Timbavati A	Provision of Water	% of completion	60% water reticulation done in 2015/16	Completion of 40% water reticulation	R18 000 000	10% progress	10% Achieved (70% progress)	20% progress	20% achieved (100% complete)	None	None	Progress report and practical completion
	Water reticulation Timbavati C	Water reticulation at Timbavati C	Provision of Water	% of completion	60% construction progress done in 2015/16	Completion of 40% water reticulation	R15 000 000	20% progress	40% achieved (100% completed)	20% Progress	The project was completed in the first quarter	None	None	Progress report and practical completion
	Water reticulation Mamelodi & Kgapamadi	Water reticulation at Mamelodi & Kgapamadi	Provision of Water	% of completion	-	20% Construction progress	R5 000 000	Appointment of the service provider	Not yet appointed	Designs approval	Not achieved	Consultant not appointed	Prioritisation of the appointment	-

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES
	Water reticulation	Water reticulation at Khalanyoni, Tsakane & Madile	Provision of Water	% of completion	-	20% Construct progress	R4 000 000	Appointment of the service provider	Not yet appointed	Not achieved	Consultant not appointed	Prioritisation of the appointment	-	
	Water reticulation	Water reticulation at Matsikane & Fenyane	Provision of Water	% of completion	-	100% completion	R44 000 000	30% progress	60% achieved	10% on this quarter. (70% progress done) R 34 812 148.23	The service provider has performed very well	The service provider to keep performing well	Progress report	
	Water reticulation	Water reticulation at Ceko & Brenda	Provision of Water	% of completion	-	20% Construct on progress	R4 000 000	Appointment of the service provider	Not yet appointed	Not achieved	Consultant not appointed	Prioritisation of the appointment	-	

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improve ment measure measures	POES
	Water reticulation Burlington	Water reticulation at Burlington	Provision of Water	% of completion	Contract or appointed	100% completion progress	R14 000 000	30% progress	5% progress made	60% progress	34 % on this quarter. (41% overall progress)	The project started late	The service provider fast track the implementation of the project	Progress report
	Water reticulation Happy Dam	Water reticulation at Happy Dam	Provision of Water	% of completion	95% water reticulation progress done 2015/16	Completion of 5%	R 8 801 515,87	5% progress	5% progress done	90% progress	100% progress	The service provider performed very well	None	Progress report

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES
	Water reticulation	Water reticulation at Mandela	Provision of Water	% of completion	95% water reticulation progress done 2015/16	Completion of 5%	R 2 495 132,92	5% progress	Not achieved	-	-	The steel tank reservoir was delivered late.	The service provider fast track the completion of the project.	Progress report
	Water reticulation	Water reticulation at Mandiyanana	Provision of Water	% of completion	93% water reticulation progress done 2015/16	Completion of 7%	R 5 068 549,95	7% progress	7% progress done	-	-	-	-	Practical completion certificate

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES
	Water reticulation	Water reticulation at Mathipe	Provision of Water	% of completion	90% water reticulation progress done 2015/16	Completion of 10%	R 1 265 828,53	5% progress	Not achieved	5% progress	Not achieved	The service provider is completing the construction of a reservoir	The service provider to fast track the implementation of the project	Progress report
	Water reticulation	Water reticulation at Tel Aviv	Provision of Water	% of completion	80% water reticulation progress done 2015/16	Completion of 20%	R 7 371 752,24	10% progress	10% achieved	10% progress	10% achieved (100% completion)	The service provider performed very well	none	Progress report

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES
	Water reticulation	Water reticulation at Tekama hala	Provision of Water	% of completion	65% water reticulation progress done 2015/16	Completion of 35% water reticulation	R4 781 136,88	15% progress	15% achieved	20% progress	20% on this quarter. (100% overall Performance)	The service provider has performed well	None	Progress report
	Water reticulation	Water reticulation at Timbavati A	Provision of Water	% of completion	90% water reticulation progress done 2015/16	Completion of 10% water reticulation	R 16 689 326,77	10% progress	10% on this quarter. (100% overall performance)	-	-	-	-	Completion certificate

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES
	Water reticulation	Water reticulation at Timbavati B	Provision of Water	% of completion	90% water reticulation progress done 2015/16	Completion of 10% water reticulation	R 8 525 286,96	10% progress	10% progress achieved	10% progress	100% complete	The service provider has performed well	None	Completion certificate
	Water reticulation	Water reticulation at Jim brown	Provision of Water	% of completion	70% water reticulation progress done 2015/16	Completion of 30% water reticulation	R 4 092 870,48	20% progress	20% progress achieved	10% progress	10% on this quarter, (100% progress)	The service provider performed well	None	Completion certificate

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1		Quarter 2				
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES
	Water reticulation	Water reticulation at Dumpries SA	Provision of Water	% of completion	95% water reticulation progress done 2015/16	Completion of 5% water reticulation	R 2 650 483,09	5% progress	Not achieved	-	The community is refusing the contractor to connect on the reservoir	The municipality to facilitate the connection to the reservoir (political intervention).	Progress report	
	Water reticulation	Water reticulation at Marome ng	Provision of Water	% of completion	78% water reticulation progress done 2015/16	Completion of 22% water reticulation	R 1 025 208,21	10% progress	10% Achieved	12% progress	The service provider performed well	None	Completion certificate	

Vote	Functional area/projects	Strategic objective as per IDP	Objective	KPI/Measurement	Baseline	Annual target	Total Budget	Quarter 1				Quarter 2			
								Projection & budget	Actual & Expenditure	Projection & budget	Actual & Expenditure	Reasons for variance	Improvement measures	POES	
	Water reticulation	Water reticulation at Acornhoek	Provision of Water	% of completion	90% water reticulation progress done 2015/16	Completion of 10% water reticulation	R 28 825 182,69	5% progress	5% progress achieved	5% progress	5% on this quarter. (100% progress)	The service provider performed well	None	Completion certificate	
	Water reticulation	Water reticulation at Cargo Inn	Provision of Water	% of completion	90% water reticulation progress done 2015/16	Completion of 10% water reticulation	R 2 336 864,00	5% progress	5% progress achieved	5% progress	5% on this quarter. (100% progress)	The service provider performed well	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 Budget	Quarter 1		Quarter 2				POEs
						Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	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 2016/2017 SDBIP within time frame and 4 SDBIP implementation reports		Approval of SDBIP and quarterly report and submit to Council and COGTA and Treasury	Approved SDBIP and 1 st quarter reports on going	Consolidate and Submit 2 nd Quarter Report	Done	None	None	consolidated second quarter report

Functional Area	Objective	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary Budget	Quarter 1		Quarter 2				POEs
						Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	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	-	Develop Performance Plans For directors and Managers and Conduct 1 performance assessment	Performance plans for directors and managers developed and first quarter assessment Not yet done	Conduct 1 performance assessment	Done	None	None	Attendance register
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	-	Consolidation of the Draft Annual Report	Draft annual report consolidated	Respond to AGSA audit queries on the Annual Report	Done	None	None	Annual Report

Functional Area	Objective	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary Budget	Quarter 1		Quarter 2				POEs	
						Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance	Improvement measures		
				by January 2016				2015/16					
Performance agreement	Ensure performance management system compliance	Signing of performance agreements within timeframe	4 Performance agreements 2015/16 developed and signed by directors on time	Development of 6 Performance agreements for 556 employees and MM and ensure that they sign within the timeframe. submit agreement to COGTA by July 2016			Development of 6 Performance agreements and signed within a time frame. Forward for Council consideration and approval of PA	6 performance agreements signed within the time frame and forwarded to council					

Functional Area	Objective	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary Budget	Quarter 1		Quarter 2				POEs
						Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance	Improvement measures	
IDP public participations	To have proper community participation 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	-	Conduct 9 IDP public participation	Not Achieved	-	All 9 IDP public participation have been achieved during second quarter	Status of the first quarter performance changed	-	Schedules, 9 attendance registers and invitations

Functional Area	Objective	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary Budget	Quarter 1		Quarter 2				POEs
						Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	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	IDP process plan 2017/18 developed and submitted to council by August 2016	-	-	-	-	IDP process plan council resolutions
Sectoral plans	Ensure review of sector plan	Number of sectoral plans to be review.	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 LED strategy	Not Achieved	Review of SDF and Disaster management plan	-	-	-	Sectoral plans and council resolutions

Functional Area	Objective	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary Budget	Quarter 1		Quarter 2				POEs
						Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance	Improvement measures	
Development of IDP	To establish 1 year service delivery plan	Ensure that IDP is aligned with legislation framework Credible IDP	2016/17 IDP developed and adopted by 31 May 2016	Develop the 2017/2018 IDP by fourth Quarter 2016/17 F/Y	-	-	-	-	-	-	-	-
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	-	Quarterly report	risk 1 st quarter report done	Done Strategic and Operational quarterly report	None	None	Operational risk register	-
Risk implementation plan	Ensure compliance of risk management framework	Approved risk management implementation plan	2015/2016 Risk implementation plan developed	Development of risks implementation plan and submit to audit committee by	-	-	N/A	Not achieved	Risk committee sitting not done	Coordinate for risk management sitting	-	-

Functional Area	Objective	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary Budget	Quarter 1		Quarter 2				POEs	
						Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance	Improvement measures		
				second quarter									
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	-	N/A	Review of charter, policy/strategy, RC charter & procedure manual approved by the audit committee	Charter reviewed only	Risk committee sitting not done	Submit the RC charter & procedure manual for approved by the audit committee	Risk Charter attached		
Regional offices	Management of	Provide support and	Performance of regional office	Provide support to 11 regional	-	Support provided	Provide support	Support provide	None	None	Assessment		

Functional Area	Objective	KPI/ Measurement	Baseline/ previous performance	Annual target	Ordinary Budget	Quarter 1		Quarter 2				POEs
						Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance	Improvement measures	
	operational functions of the municipality	monitor the effectiveness of regional office	supported and monitored on the quarterly basis using performance plans	offices and conduct quarterly performance assessment		and conduct quarterly performance assessment	to all regional offices and assessment not yet conducted	and conduct quarterly performance assessment	and assessments are conducted quarterly			reports

KPA	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary Budget	Quarter 1				Quarter 2				POEs				
						Projection & budget		Actual & expenditure		Projection & budget		Actual & expenditure			Reasons for variance		Improvement measures	
						Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	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.	-	Review of IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Achieved Review of IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	-	-	-	-	-	-	-				
Strategic plan & annual plan	Ensure that the three year strategic plan and the 2015/2016 annual 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	-	Develop 2016/2017 annual plan and three year strategic plan approved by	Achieved, annual plan and three year strategic plan developed	-	-	-	-	-	-	-				

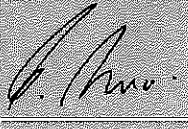

KPA	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary Budget	Quarter 1		Quarter 2			POEs	
						Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance		Improvement measures
Follow up reviews on previous queries raised	Ensure that management addresses 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	Not achieved but on progress	Action log	Achieved	-	Engagement letter	
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.	-	1 Quarter reports	Achieved SDBIP alignment with IDP	Quarter 2 report	1 st quarter performance audited during second quarter	2 nd quarter Reports not yet submitted for Audit purposes	Correct the target because audit can only happen when the quarter has ended	Reports

KPA	Objective	KPI/ Measurement	Baseline	Annual Target	Ordinary Budget	Quarter 1		Quarter 2				POEs
						Projection & budget	Actual & expenditure	Projection & budget	Actual & expenditure	Reasons for variance	Improvement measures	
	&Performance regulations.	management system										

8. CONCLUSION

	<p>The purpose of this Midterm Report is to make possible for the relevant stakeholder to evaluate progress made by the municipality during the first half of 2016/2017 financial year toward achieving targets on the SDBIP. This report serves as a key element of implementing the IDP and budget in terms of service delivery KPA and other functional areas.</p> <p>Municipal council is left with the responsibility of playing its oversight role by ensuring accurate performance to confirm the performance on the ground on all Key performance areas and hold management accountable for their performance.</p> <p>Regardless of this it is anticipate that this plan does justice to the situation on the ground and that it achieves what it purport to achieve.</p>
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9. AUTHORISATION

TITLE	INITIALS AND SURNAME	COMMENTS	SIGNATURE	DATE
Municipal Manager	C.Lisa	Supported		2017/01/25
Executive Mayor	C.S. Nxumalo	Approved		2017/01/25