

# FIRST QUARTER PERFORMANCE 2019/2020

This municipal first quarter performance 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 2019 to 30 September 2019. Information contained in this publication was provided by the various departments. Every effort was made to ensure that facts are correct.

# Table of Contents

TABLE OF CONTENTS.....	2
STRATEGIC OBJECTIVES.....	3
1.1 MUNICIPALITY VISION.....	3
1.2 MUNICIPALITY MISSION.....	3
1.2.1 MUNICIPALITY CORE VALUES.....	3
1.2.2 MUNICIPAL GOALS AND STRATEGIC OBJECTIVES.....	3
1.2.3 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FRAMEWORK.....	4
1.2.4 PURPOSE OF THE DEPARTMENTAL SDBIP.....	4
1.3 REVENUE COLLECTION PLAN.....	5
1.4 MONTHLY PROJECTIONS OF REVENUE FOR EACH SOURCE.....	9
2. KEY PERFORMANCE AREAS.....	14
3. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (30%).....	15
3.1 DEPARTMENTAL LAYER COMMUNITY SERVICES (15%).....	15
3.2 DEPARTMENTAL PERFORMANCE PLAN CORPORATE SERVICES (15%).....	34
4. KPA: LOCAL ECONOMIC DEVELOPMENT (LED) 20% WEIGHT.....	57
4.1 DEPARTMENTAL PERFORMANCE PLAN EDPE.....	57
4.2 OTHER EDPE SUB UNITS.....	64
5. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (WEIGHT 20%).....	81
5.1.1 PERFORMANCE PLAN FINANCE.....	81
6. KPA SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:.....	90
6.1 DEPARTMENTAL TECHNICAL SERVICES.....	90
6.1.1 ROADS AND STORM WATER.....	90
6.1.2 PMU WATER PROVISION.....	101
6.1.3 PMU WATER PROJECTS.....	107
6.1.4 SANITATION.....	121
6.1.5 HUMAN SETTLEMENTS & BUILDING.....	123
6.1.6 STAFF PERORMANCE AND REPORTS.....	129
6.1.7 ELECTRICITY AND MECHANICAL.....	131
7. KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (Weight 10%).....	135
7.1 MUNICIPAL MANAGER UNITS.....	135
7.2.1 PERFORMANCE PLAN INTERNAL AUDIT.....	142
7.2.2 PERFORMANCE PLAN FOR RISK MANAGEMENT.....	149
7.2.3 PERFORMANCE PLAN FOR COMMUNICATION.....	155
8. CONCLUSION.....	159
9. AUTHORISATION AND APPROVAL OF THE SDBIP.....	159

## 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
<b>Goal 1: Enhanced Provision of Sustainable Services to the Communities</b>	<ul style="list-style-type: none"> <li>• Enabled uninterrupted access to Services</li> <li>• Informed Planning of Municipal Infrastructure and Projects</li> </ul>
<b>Goal 2: Improved confidence in the systems of Local government</b>	<ul style="list-style-type: none"> <li>• Effective and efficient governance structures</li> <li>• Transparent and equitable share of resources to communities</li> <li>• Improved stakeholder relation</li> </ul>
<b>Goal 3: High Performing Organization</b>	<ul style="list-style-type: none"> <li>• Efficient and Effective Administration</li> <li>• Increased Staff Performance</li> </ul>
<b>Goal 4: Improved Financial Management of BLM</b>	<ul style="list-style-type: none"> <li>• Improved Financial Management</li> <li>• Improved audit outcome to clean audit</li> </ul>
<b>Goal 5: Sustainable economic growth and job creation</b>	<ul style="list-style-type: none"> <li>• Improved annual economic growth by 1% -2021</li> <li>• Reduced unemployment by 1% (Baseline 46%) 2021</li> </ul>

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

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2019/2020. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. SDBIP serves as a contract between the municipality (Section 56 & s54 Employees) and the community (council) on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects. The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

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

**1.3 REVENUE COLLECTION PLAN**

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

R thousand	Vote Description	2019/20 Medium Term Revenue & Expenditure Framework		
		Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue by Vote</b>				
	<b>Vote 1 - Dept 001 - Budget &amp; Treasury Office</b>	<b>444,320</b>	<b>489,157</b>	<b>520,475</b>
	Interest on Investments	27,526	30,522	32,964
	Interest On Outstanding Debtors	100,000	110,940	112,000
	Finance Management Grant	2,215	2,465	2,663
	Database Registration	98	105	113
	Gains loss on Sales of Assets	843	902	974
	Assessment Rates Business	40,181	42,592	45,999
	Rates Rebate Resident	(6,925)	(7,409)	(8,002)
	Property Rates	4,044	4,327	4,673
	Agricultural	59,869	63,461	68,538
	Business & commercial	28,716	30,726	33,184
	Protected area business	24,579	26,299	28,403
	State owned	130,868	149,659	161,631
	Protected area residence	3,308	3,539	3,823
	Public benefit	82	88	95

Residence	21,208	22,693	24,508
Vacant stand	4,839	5,178	5,592
Industrial property	2,870	3,071	3,317
<b>Vote 2 - Dept 002 - Corporate Services</b>	<b>3,490</b>	<b>3,734</b>	<b>4,033</b>
Office Rental	151	162	175
Rent Received House	282	302	326
Site Rental	530	567	613
Hire of Water Tanker	32	34	36
Rumble Removal	5	5	6
Sundry Income	316	338	365
Disposal of Containers	29	31	34
Tender Documents	568	608	657
Site Transfer Fee	110	118	127
Photo Copies	79	84	91
Proof of Residence Service	1,236	1,322	1,428
Admin Fee	53	57	61
Amendment of Names	28	30	32
Bond Fee	28	29	32
Reconnection Fee Resident	44	47	51
<b>Vote 3 - Dept 005 - Economic Development, Planning &amp; Environmental</b>	<b>6,928</b>	<b>7,413</b>	<b>8,006</b>
Business Licencing	818	875	945
Billboards	189	203	219
Land use application	113	121	131
Site Demarcations	57	61	66
Site Development plan	23	24	26
Rezoning and zoning	11	12	13
Township establishment	17	18	20
Consent use	6	6	7

Sale of land	5,671	6,068	6,553
Printing of Maps	23	24	26
<b>Vote 4 - Dept 006- Community Support Services</b>	<b>567</b>	<b>607</b>	<b>656</b>
Library Membership Fees & Fines	25	27	29
Flammables - fireworks, gas, substances	12	12	13
Occupancy compliance certificate	6	7	7
Hire of Community Halls	63	68	73
Rent Received Chairs	11	12	13
Rent Received Stadium	202	216	233
Rent Received Clubhouse	32	34	36
Rent Received Tent	8	8	9
Rent Received Cell Phone towers	126	135	146
Cemetery	82	88	95
<b>Vote 8 - Dept 013 - Community Support Services - Traffic</b>	<b>24,228</b>	<b>28,887</b>	<b>31,198</b>
Traffic Income Licencing	10,000	13,664	14,757
Fines	3,068	3,282	3,545
Income for Agency Service (Vehicle Registration & Licensing Registering authority 20%)	11,160	11,941	12,897
<b>Vote 9 - Dept 014 - Technical Services - Public Works</b>	<b>637</b>	<b>682</b>	<b>737</b>
Plan Approval Business	491	525	567
Plan Approval Residential	135	144	156
Penalties for plan approvals	12	12	13
<b>Vote 10 - Dept 015 - Technical Services - Water</b>	<b>71,145</b>	<b>76,278</b>	<b>82,380</b>
Water Basic Residential	19,000	21,492	23,211
Fixed Charge Residential	7,853	8,403	9,075
Water Rebate 6KL Free	(693)	(741)	(800)
Water Consumption Business	20,000	21,000	22,680
Water Connection Business	1,647	1,762	1,903

Water Connection Government	23,000	24,000	25,920
Water Connection Resident	279	299	323
Reconnection Fee	29	31	34
Meter Maintenance	29	31	34
<b>Vote 11 - Det 016 - Technical Services - Roads</b>	<b>85</b>	<b>91</b>	<b>98</b>
Way leave	85	91	98
<b>Vote 12 - Dept 017 - EDPE - Refuse</b>	<b>7,148</b>	<b>7,649</b>	<b>8,261</b>
Refuse Removal Business	808	865	934
Refuse Removal Residential	1,236	1,322	1,428
Refuse Removal Government	5,104	5,461	5,898
<b>Vote 13 - Dept 018 - Technical Services - Sewerage</b>	<b>7,676</b>	<b>8,213</b>	<b>8,870</b>
Basic Charges Sewer	3,811	4,078	4,404
Sewerage Rebate 6KL Free	(64)	(69)	(74)
Sewerage Blockage Fee	12	12	13
Sewer Connection Resident	730	781	844
Sewer Business	1,388	1,485	1,604
Sewer Government	1,730	1,851	2,000
Honey Sucker Services( sucking of sludge)	69	74	79
<b>Vote 14 - Dept 020 - Municipal Works - PMU</b>	<b>145</b>	<b>155</b>	<b>168</b>
Penalties - Construction delays	145	155	168



**1.4 MONTHLY PROJECTIONS OF REVENUE FOR EACH SOURCE**

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

R thousand	Budget		Revenue by Vote												
	Year 2019/20	Year 20	JULY	AUG	SEP	OCT	NOV	DEC	IAN	FEB	MAR	APR	MAY	JUN	
<b>Vote 1 - Dept 001 - Budget &amp; Treasury Office</b>	<b>441,263</b>		<b>36,772</b>	<b>36,772</b>	<b>36,772</b>	<b>36,772</b>	<b>36,772</b>	<b>36,772</b>	<b>36,772</b>	<b>36,772</b>	<b>36,772</b>	<b>36,772</b>	<b>36,772</b>	<b>36,772</b>	<b>36,772</b>
Interest on Investments	27,526		2,294	2,294	2,294	2,294	2,294	2,294	2,294	2,294	2,294	2,294	2,294	2,294	2,294
Interest On Outstanding Debtors	100,000		8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333
Database Registration	98		8	8	8	8	8	8	8	8	8	8	8	8	8
Assessment Rates Business	40,181		3,348	3,348	3,348	3,348	3,348	3,348	3,348	3,348	3,348	3,348	3,348	3,348	3,348
Rates Rebate Resident	(6,925)		(577)	(577)	(577)	(577)	(577)	(577)	(577)	(577)	(577)	(577)	(577)	(577)	(577)
Property Rates	4,044		337	337	337	337	337	337	337	337	337	337	337	337	337
Agricultural	59,869		4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989	4,989
Business & commercial	28,716		2,393	2,393	2,393	2,393	2,393	2,393	2,393	2,393	2,393	2,393	2,393	2,393	2,393
Protected area business	24,579		2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048	2,048
State owned	130,868		10,906	10,906	10,906	10,906	10,906	10,906	10,906	10,906	10,906	10,906	10,906	10,906	10,906
Protected area residence	3,308		276	276	276	276	276	276	276	276	276	276	276	276	276

Public benefit	82	7	7	7	7	7	7	7	7	7	7	7	7	7	7
Residence	21,208	1,767	1,767	1,767	1,767	1,767	1,767	1,767	1,767	1,767	1,767	1,767	1,767	1,767	1,767
Vacant stand	4,839	403	403	403	403	403	403	403	403	403	403	403	403	403	403
Industrial property	2,870	239	239	239	239	239	239	239	239	239	239	239	239	239	239
<b>Vote 2 - Dept 002 - Corporate Services</b>	<b>5,131</b>	<b>428</b>	<b>428</b>	<b>428</b>	<b>428</b>	<b>428</b>	<b>428</b>	<b>428</b>	<b>428</b>	<b>428</b>	<b>428</b>	<b>428</b>	<b>428</b>	<b>428</b>	<b>428</b>
Office Rental	151	13	13	13	13	13	13	13	13	13	13	13	13	13	13
Rent Received House	282	24	24	24	24	24	24	24	24	24	24	24	24	24	24
Site Rental	530	44	44	44	44	44	44	44	44	44	44	44	44	44	44
Hire of Water Tanker	32	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Rumble Removal	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sundry Income	316	26	26	26	26	26	26	26	26	26	26	26	26	26	26
Disposal of Containers	29	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Tender Documents	568	47	47	47	47	47	47	47	47	47	47	47	47	47	47
Site Transfer Fee	110	9	9	9	9	9	9	9	9	9	9	9	9	9	9
Photo Copies	79	7	7	7	7	7	7	7	7	7	7	7	7	7	7
Proof of Residence Service	1,236	103	103	103	103	103	103	103	103	103	103	103	103	103	103
Admin Fee	53	4	4	4	4	4	4	4	4	4	4	4	4	4	4
LG SETA Training	1,641	137	137	137	137	137	137	137	137	137	137	137	137	137	137
Amendment of Names	28	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Bond Fee	28	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Reconnection Fee Resident	44	4	4	4	4	4	4	4	4	4	4	4	4	4	4

	6,928	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577
<b>Vote 3 - Dept 005 - Economic Development, Planning &amp; Environmental</b>																	
Business Licencing	818	68	68	68	68	68	68	68	68	68	68	68	68	68	68	68	68
Billboards	189	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16
Land use application	113	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9
Site Demarcations	57	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Site Development plan	23	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Rezoning and zoning	11	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Township establishment	17	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Consent use	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sale of land	5,671	473	473	473	473	473	473	473	473	473	473	473	473	473	473	473	473
Printing of Maps	23	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
<b>Vote 4 - Dept. 006- Community Support Services</b>																	
Library Membership Fees & Fines	25	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Flammables - fireworks, gas, substances	12	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Occupancy compliance certificate	6	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Hire of Community Halls	63	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Rent Received Chairs	11	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Rent Received Stadium	202	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17
Rent Received Clubhouse	32	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Rent Received Tent	8	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Rent Received Cell Phone towers	126	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11

Gemetary	82	7	7	7	7	7	7	7	7	7	7	7	7	7	7
<b>Vote 8 - Dept 013 - Community Support Services - Traffic</b>	<b>24,228</b>	<b>2,019</b>	<b>2,019</b>	<b>2,019</b>	<b>2,019</b>	<b>2,019</b>	<b>2,019</b>	<b>2,019</b>	<b>2,019</b>	<b>2,019</b>	<b>2,019</b>	<b>2,019</b>	<b>2,019</b>	<b>2,019</b>	<b>2,019</b>
Traffic Income Licencing	10,000	833	833	833	833	833	833	833	833	833	833	833	833	833	833
Fines	3,068	256	256	256	256	256	256	256	256	256	256	256	256	256	256
Income for Agency Service (Vehicle Registration & Licensing Registering authority 20%)	11,160	930	930	930	930	930	930	930	930	930	930	930	930	930	930
<b>Vote 9 - Dept. 014 - Technical Services - Public Works</b>	<b>637</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>
Plan Approval Business	491	41	41	41	41	41	41	41	41	41	41	41	41	41	41
Plan Approval Residential	135	11	11	11	11	11	11	11	11	11	11	11	11	11	11
Penalties for plan approvals	12	1	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>Vote 10 - Dept. 015 - Technical Services - Water</b>	<b>71,145</b>	<b>5,929</b>	<b>5,929</b>	<b>5,929</b>	<b>5,929</b>	<b>5,929</b>	<b>5,929</b>	<b>5,929</b>	<b>5,929</b>	<b>5,929</b>	<b>5,929</b>	<b>5,929</b>	<b>5,929</b>	<b>5,929</b>	<b>5,929</b>
Water Basic Residential	19,000	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583
Fixed Charge Residential	7,853	654	654	654	654	654	654	654	654	654	654	654	654	654	654
Water Rebate 6(KL Free	(693)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)
Water Consumption Business	20,000	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667
Water Connection Business	1,647	137	137	137	137	137	137	137	137	137	137	137	137	137	137
Water Connection Government	23,000	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917	1,917
Water Connection Resident	279	23	23	23	23	23	23	23	23	23	23	23	23	23	23
Reconnection Fee	29	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Meter Maintenance	29	2	2	2	2	2	2	2	2	2	2	2	2	2	2
<b>Vote 11 - Dept. 016 - Technical Services - Roads</b>	<b>85</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Way leave	85	7	7	7	7	7	7	7	7	7	7	7	7	7	7

<b>Vote 12 - Dept. 017 - EDPE - Refuse</b>	<b>7,148</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>596</b>
Refuse Removal Business	808	67	67	67	67	67	67	67	67	67	67	67	67
Refuse Removal Residential	1,236	103	103	103	103	103	103	103	103	103	103	103	103
Refuse Removal Government	5,104	425	425	425	425	425	425	425	425	425	425	425	425
<b>Vote 13 - Dept. 018 - Technical Services - Sewerage</b>	<b>7,676</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>
Basic Charges Sewer	3,811	318	318	318	318	318	318	318	318	318	318	318	318
Sewerage Rebate 6KL Free	(64)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Sewerage Blockage Fee	12	1	1	1	1	1	1	1	1	1	1	1	1
Sewer Connection Resident	730	61	61	61	61	61	61	61	61	61	61	61	61
Sewer Business	1,388	116	116	116	116	116	116	116	116	116	116	116	116
Sewer Government	1,730	144	144	144	144	144	144	144	144	144	144	144	144
Honey Sucker Services( sucking of sludge)	69	6	6	6	6	6	6	6	6	6	6	6	6
<b>Vote 14 - Dept. 020 - Municipal Works - PMU</b>	<b>145</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
Penalties - Construction delays	145	12	12	12	12	12	12	12	12	12	12	12	12

**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.

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

**3. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (30%)**

**3.1 DEPARTMENTAL LAYER COMMUNITY SERVICES (15%)**

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measures	POE	Responsible Manager	
							Projected & budget	Actual Performance					
SPORTS AND RECREATION	Ensure accessibility to Sports and Recreation Facilities /Programs for all inhabitants of the municipality	Number of sports and recreation programs	11 programmes implemented in 2018/2019 f/y	7 programmes to be implemented	BLMcommonpoex003	1200000	2	Indigenous games and Volleyball Purchase of Boxing Equipment	0	delay in appointment of service providers by SCM	timeous /swift appointment of service providers by SCM	Requisitions, Attendance Register invitation, Programme s and Pictures	Transverse Manager
ARTS, CULTURE & HERITAGE	Social & Cultural integration as well as conservation of important cultural and	Number of programmes to be implemented	8 programmes done	08 programmes to be implemented	BLMCOMMOP EX003	R3202000M	2	CCFSA and Heritage day program	3	None	None	Requisitions, Attendance Register invitation, Programme s and Pictures	Transverse Manager

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measures	POE	Responsible Manager
							Projected & budget	Actual Performance				
	historical sites											
YOUTH AFFAIRS [Youth entrepreneurship workshop]	To contribute in youth development	Number of youth affairs events and programs	10 youth affairs programmes implemented in the 2019/20 f/y	11 youth affairs programmes to be implemented in the 2019/20 f/y	BLMCOMMOP EX007	1250 000	1 Mandela Day	1	none	none	Requisitions, Attendance Register invitation, Programs and Pictures	Transverse Manager
COMMUNITY BURSARY	To contribute in youth development	Number of students to be awarded bursaries	40 students awarded bursaries in 2018/10 f/y	40 students to be awarded in 2019/20			Monitoring	1	none	none	List of Student and Results	Transverse Manager



Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measures	POE	Responsible Manager
							Projected & budget	Actual Performance				
HIV AND AIDS life skills	To reduce new infections	Number of HIV & AIDS programs to be conducted	12 HIV & AIDS programs conducted in 2018/19	5 programs to be implemented 2019/20	BLMCOMMOP EX035	601 000	2 programs to be implemented	2	none	none	Agenda, invitations attendance register and pictures	Health and Wellness Manager
HIV AND AIDS Local AIDS Council Meetings	To reduce new infections	Number of HIV&AIDS council meeting to be conducted	4 meetings conducted in 2018/19	4 meetings to be conducted in 2019/20	BLMCOMMOP EX035-8	120 000	1 meeting to be implemented		none	none	Agenda, invitations and Attendance register	Health and Wellness Manager
PSYCHO SOCIAL SUPPORT	To provide support to the affected employees	Number of reports for support programs on employees	8 employee supports in 2018/19	4 reports (All affected employees as reporter should)	BLMCOMMOP EX036-5	60 000	1 report (Attend to all affected employees)	3	one report for each month	none	4 consolidated reports	4 consolidated report

FIRST QUARTER REPORT 2019/2020

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measures	POE	Responsible Manager
							Projected & budget	Actual Performance				
				assisted in 2019/20								
	To provide support to the affected employees	Number of staff educational program on wellness		2 staff educational program on wellness	BLMCOMMOP EX036-5	50 000			-	-	Attendance Register	Health and Wellness Manager

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measures	POE	Responsible Manager
							Projected & budget	Actual Performance				
HIV AND AIDS WACs	To reduce new infections	Number of WAC trainings to be conducted	38 WAC's re-established and trained in 2018/19	36 WAC's to be implemented in 2019/20	BLMCOMMOP EX035-14	270 000	9 WAC's re-established and training	9	none	none	Agenda, Invitations and Attendance register	Manager Health and Wellness
BEREAVEMENT	To provide bereavement support to the colleagues of the deceased employee	Number of report on bereavement support to colleagues of the deceased employee	8 employees supports in 2018/19	All affected employees as reporter to be assisted in 2018/20	BLMCOMMOP EX036	40 000	1 consolidated report to be implemented	3	one report for each month	none	Reports	Manager Health and Wellness
Health and wellness	To encourage employees to participate on	Number of programmes on health and wellness	2 aware ss and 5 group work sessions	2 awareness campaigns and 4 group	BLMCOMMOP EX 036-05	550 000	1 awareness campaign 01 group	2	none	none	Attendance Register and Agenda	Manager Health and Wellness

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measures	POE	Responsible Manager
							Projected & budget	Actual Performance				
	programmes		conducted in 2018/19	work session			work session					
MUNICIPAL SPORTS	To encourage employees to be health conscious	Number of sports committee meetings to be conducted	4 meetings conducted in 2018/19	4 meetings and 2 visits to be conducted in 2018/20	BLMCOMMOP EX036-1		1 meeting to be conducted	2	none	none	Attendance register and minutes	Manager Health and Wellness
GENDER AFFAIRS matters for community	To reduce the rate of gender based violence cases as per gender strategy	Number of programs on gender affairs meetings/ launching events to address community matters	Four campaigns were conducted in the previous four financial years	6 campaigns to be conducted in 2019/20 f/y	BLMCOMMOP EX008	674 000	4 1. Sanitary Dignity Campaign 2. Men Council; meeting 3. Women council meeting	3	none	none	Requisitions, Attendance Register invitation, Programs and Pictures	Transverse Manager

FIRST QUARTER REPORT 2019/2020

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measures	POE	Responsible Manager
							Projected & budget	Actual Performance				
CHILDREN AFFAIRS	To create an enabling environment for children towards their development	Number of programs on children affairs events to be conducted	One celebration held in 2018/19 f/y	2 celebration to be held in 2019/20	BLMCOMMOP EX015	562 000	168 000	-	-	Requisition, Attendance Register invitation, Programs and Pictures	Transverse Manager	
ELDERLY AFFAIRS	To promote healthy lifestyle of elderly people.	Number of elderly affairs events to be conducted	1 program implemented in 2018/19 f/y	1 program to be implemented in 2019/20	BLMCOMMOP EX015					Requisition, Attendance Register invitation, Programs and Pictures	Transverse Manager	

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measures	POE	Responsible Manager
							Projected & budget	Actual Performance				
DISABILITY AFFAIRS	Mainstreaming of people with disability	Number of disability affairs programs to be conducted	8 Disability affairs programmes implemented in the 2018/19 f/y	8 programs to be implemented in 2019/20 f/y	BLMCOMMOP EX009	935000	3	2	Only 2 of the 3 programmes were projected for first quarter	Albinism campaign will be achieved in the 2nd quarter	Requisitions, Attendance Register invitation, Programs and Pictures	Transverse Manager
LIBRARY SERVICES programs and visits	Promote the culture of reading	Number of library programs and visits to be conducted	21 programmes implemented in the 2018/19 f/y	21 programmes to be conducted in 2019/20	BLMCOMMOP EX016	1200000	7	2	Mkhuhlu, Mp Stream and Henry Mdluli libraries are not operational. Readathon and alarm system still under process by SCM	All libraries to be fully functional by 2nd quarter.	Requisitions, Attendance Register invitation, Programs and Pictures	Transverse Manager

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measures	POE	Responsible Manager
							Projected & budget	Actual Performance				
SECURITY SERVICES	Secure all municipal assets	Number security services reports	12 monthly reports submitted in 2018/19	12 monthly reports to be submitted by June 2019/20 f/y	BLMCOMMOP EX005	R30M	3 reports to be submitted quarterly	3	None	None	Quarterly reports	Director community Services
INDIGENT SERVICES	To ensure responsive government for all	Reviewal of indigent register	Indigent register reviewed for 2018/19 and awaiting for council to approve	Indigent register to be implemented during the 1 <sup>st</sup> 2018/19	BLMCOMMOP EX006	150 000	Registration of new application	1	None	None	Reviewed indigent register	Transverse Manager

FIRST QUARTER REPORT 2019/2020

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measures	POE	Responsible Manager
							Projected & budget	Actual Performance				
FIRE AND RESCUE INSPECTION	Ensure all business compliant with NFBR	Number of fire and rescue inspection	240 inspections conducted in 2018/2019	300 inspections to be conducted for 2019/2020	-	Internal driven	75 inspection (submit 75 certificate conducted)	33	There are shortage of personnel to conduct inspections like senior fire fighter	Capacity of fire fighters to do inspections	Issued certificates	Chief Fire officer
FIRE AND RESCUE Protection	Ensure all business compliant with NFBR	Number of fire and rescue reports		Number of service equipment and vehicle purchased	-	Internal driven	4 reports (fire and rescue protection)	5	None	None	Submit list of equipment serviced and proof of appointed service provider	Chief Fire officer



Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measures	POE	Responsible Manager
							Projected & budget	Actual Performance				
FIRE AND RESCUE Reports	Ensure fire service is compliant with SANS CODE 10090 community fire protection	Number of report on emergency calls	265 emergency calls attended and 12 reports in 2017/18 f/y	12 emergency reports	-	Internal driven	3 combined quarterly emergency call report	3	None	None	Submit Emergency calls report	Chief Fire officer
<b>DISASTER MANAGEMENT</b>	+	Number of Disaster awareness campaigns and meetings conducted	6 disaster management awareness campaigns	6 disaster awareness campaign and 2 meetings for disaster forum	BLMCOMMOP EX010 BLMM025 BLMCOMMOP EX051 BLMCOMMOP EX049	2.1M	2 Disaster management meetings	2	None	None	Attendance register, Agenda and minutes	Disaster Manager

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measures	POE	Responsible Manager
							Projected & budget	Actual Performance				
		Number of disaster management reports	12 disaster management reports done in 2018/2019	12 disaster management reports to be done	-	-	3 Disaster management reports to be done	3	-	-	Disaster management reports	Disaster Manager
ROAD TRAFFIC SERVICES	Create Awareness and buy-in to BLM strategy	Number of summons issued	To promote road safety	20 000 Summons to be issued in 2018/19	BLMM TrafOpex024	1.5m	5000 summons to be issued	637	Speed camera not in use due to delay in appointing a service provider	Appointment of service provider	Summons Statistics	Chief Traffic Officer
TRAFFIC ENFORCEMENT	Improved social cohesion and safe environment	Number of road safety programmes (road blocks) conducted	New target	4 Road safety programmes (road blocks) conducted	-	-	1 Road safety programmes (road blocks) conducted	2	none	none	Road block reports with pictures	Chief Traffic Officer

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measures	POE	Responsible Manager
							Projected & budget	Actual Performance				
<b>Public Transport Forum</b>	Ensure there is compliance to NLTA no 5 of 2009	Number of reports for by-Law enforcement programmes conducted	New target	12 Reports for by-Law enforcement programmes conducted	-	-	3 Reports for by-Law enforcement programmes conducted	3	None	None	By law enforcement reports	Chief Traffic Officer
		Number of Public Transport Forums	Four forum conducted in 2018/19 financial year	Four forums to be conducted in 2019/20 f/y	BLMCOMMOP EX054	50 000	1 public forum meeting 5 000	0	MMC not yet decided on the forum seating as Public Transport forums are Chaired by Political office bearer	communications between Director and MMC	Attendance register, minutes and reports	Public transport Manager

Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measures	POE	Responsible Manager
							Projected & budget	Actual Performance				
<b>Public transport Inspection</b>	Ranking facility that is user friendly to commuters	Number of public transport inspections	Four inspections conducted in 2018/19 f/y	Four inspections to be conducted in 2019/20 f/y	Internal driven	Internal driven	1	1 inspection to be conducted	1	none	Inspection report	Public transport Manager
<b>Public transport Compliance</b>	Creating Transport strategy	Number of Reports and reviewed transport plan	The current integrated plan was conducted in 2008	Integrated transport plan document for Bushbuckridge	BLMCOMMOP EX001	1.550 M	0	Progress report to be issued Procurement of office furniture	Still on the process of gathering information from EDM, however only the Integrated Plan for the district sent to the office which is irrelevant.	request EDM to assist on the matter	Integrated transport plan Document	Public transport Manager
<b>Renovations and construction</b>	Ranking facility that is user	Construction of one transport	Only 22 public transport	Pauliana Public transport	BLMCOMMOP EX038	10M	1	Commencement of the	None	None	Progress report	Public transport

FIRST QUARTER REPORT 2019/2020

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measures	POE	Responsible Manager
							Projected & budget	Actual Performance				
ons of public transport facilities	friendly to commuters	facility (Pauliana taxi rank)	t facility exist	facility to be constructed			project/issuing of progress report					t Manager

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measures	POE	Responsible Manager
							Projected & budget	Actual Performance				
DLTC AND REGISTRY AUTHORITY	Improved Financial Management	Amount to be collected at DLTC	R35 000 000 was collected in 2018/2019	R36 050 000 to be collected at DLTC	Internal driven	Internal driven	R9 012 500 to be collected at DLTC	1171105 4.49	None	None	E-natis revenue collection report	Chief Licensing Officer
	Improved social cohesion and safe environment	Number of learners to be tested in all DLTC's	6049 learners tested and passed in 2018/19 f/y	25 404 learners tested in all DLTC's	Internal driven	Internal driven	6351 learners tested in all DLTC's	2753	System offline	Installation of Telkom data line.	Enatis report	Chief Licensing Officer

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measures	POE	Responsible Manager
							Projected & budget	Actual Performance				
RISK MANAGEMENT	Prevent and manage risk issues in the directorates	Number of reports for risk management to be submitted	Strategic and operational risk register developed	Develop action log to address identified operational and strategic risks by doing risk updates	Internal driven	Internal driven	1 risk updates report	1	none	none	Risk report	Director community Services
PERFORMANCE MANAGEMENT	To monitor the performance of employees and ensure effectiveness	Number of performance compacts to be developed and assessed as per the PMS cycle	All seven (7) unit Managers assessed for performance in 2018/19	7 performance compacts developed and be assessed 4 times for 2019/20 f/y	Internal driven	Internal driven	Developed 7 performance compacts Conduct 1 assessment	7 Performance compacts and 1 Review done	None	None	Performance Compacts	Director Community Services

FIRST QUARTER REPORT 2019/2020

Functional Area	Objectives	KPI/measure	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measures	POE	Responsible Manager
							Projected & budget	Actual Performance				
IMPLEMENTATION OF COUNCIL RESOLUTIONS	Ensure implementation of IDP priorities	Number of reports on the implementation of council resolution	20 council resolutions to be implemented	To report on the number of implemented council resolutions for 2019/20	Internal Driven	Internal Driven	To report on the number of implemented council resolutions for 1st quarter	1	None	None	Council Resolutions	Director Community Service
PROCUREMENT	Ensure implementation of IDP priorities	Development of departmental procurement plan and submit to SCM unit	Procurement plans for 2018/19 submitted and implemented	Procurement plans for all four quarters and monitor the implementation for 2019/20	Internal Driven	Internal Driven	Develop procurement plan and monitor the implementation of procurement plan	0	no procurement plans submitted	To be done in second quarter	Procurement plans for Community Services and list of requisitions	Director Community Services



FIRST QUARTER REPORT 2019/2020

Functional Area	Objectives	KPI/measure ment	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measures	POE	Responsible Manager
							Projected & budget	Actual Performance				
HRM	Assess the capacity of Bushbuckridge Local Municipality	Number of departmental meeting to be conducted	HRM target was not specified for 2018/19	Conduct 12 departmental meetings and submit minutes quarterly for 2019/20	Internal Driven	Internal Drive n	3 meetings to be conducted	3	None	None	Agenda, minutes and attendance register for the meetings	Director Community Services

3.2 DEPARTMENTAL PERFORMANCE PLAN CORPORATE SERVICES (15%)

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
Human Resource Management (Staff establishment)	Improved Implementation of Administration Policies and Procedures	Number of updated staff establishment report	Filled posts in the organisational and vacancy positions were quantified.	4 updated staff establishment report	-	Internal driven	1 quarterly report on filled and vacancy rate	1	None	None	Quarterly reports	HR Manager

Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
	Improved Implementation of Administration Policies and Procedures	Approved organogram	2019/20 organogram approved on the 31/05/2019	Approved 2020/21 organogram		R4.9m					Council resolution and approved organogram	HR Manager
<b>HRM (Recruitment of staff)</b>	Aligned Organizational Structure	Number of appointed employees with individual job descriptions	19 new employees, 302 EPWP and 6 finance interns	Recruitment of 80 employees to close gaps for service delivery.	BLM/COR POPEX023	R29 000.00	Recruitment of 20 employees to close gaps for service delivery. 7,250.00	0	Appointment letters not yet approved/signed	Immediate approval of appointment letters	Appointment letters	HR manager

**FIRST QUARTER REPORT 2019/2020**

Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
<b>Proper utilisation of staff (Leave management)</b>	Aligned Organizational Structure	Number of Report on Controlled attendance registers against leave registers	All leave taken are registered and captured and quarterly station visits were conducted	To conduct quarterly attendance verification and submit reports.	BLMCOR POPEX0 41	136 000.00	Compile 1 verification report 34 000.00	1	None	Compiled leave management reports	HR manager	
<b>Payrolls and head count</b>	Improved staff morale	Signed workstation payrolls	Non signing and control of issuing salary accounts to employees	To ensure that all employees sign payroll register on monthly basis.	BLMCOR POPEX0 37	386,967, 000.00	Payroll register to be signed on monthly basis. 96,741,750,000.00	3	None	Signed workstations payrolls	HR manager	

FIRST QUARTER REPORT 2019/2020

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
Labour Relations Management (Training and workshops)	Improved staff morale	Number of workshops on labour relations to be conducted to employees	3 Workshops conducted	Four workshops to be conducted	-	R0	Conduct one workshop and issue a report	2	None	None	Attendance registers	HR manager

FIRST QUARTER REPORT 2019/2020

Function al Area	Objective	KPI/ Measurem ent	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperf ormance	Correcti ve measure s	Portfolio of Evidence	Responsible Manager
							Projecti on plan & budget	Actu al Perf orm ance				
Labour Relations Managem ent (Disciplin ary enquiries / grievance s)	Improv ed staff morale	Updated cases of misconduct database submitted to CoGTA	4 reports submitted to COGTA during 2018//19 F/Y	Submit four (4)quart erly updated reports on disciplin ary cases to CoGTA	-	Internal driven	Submit one updated report on disciplin ary cases to CoGTA	1	None	None	Proof of submissi on and disciplina ry cases report	HR manager
LLF	Improv ed staff morale	Number of LLF meetings to be attended	3 monthly LLF meetings to be held per quarter.	12 monthly LLF meeting s to be held.	-	Internal driven	3 monthly LLF meetings to be held	1	Meeting for August postponed due to unavailabil ity of some members. Meeting for September postponed due to the election of	Ensure that members are encourag ed to avail themselv es for LLF meetings	Attendan ce registers, minute and agenda	HR manager

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
OHS (meetings)	Improved staff morale	Number of Occupational Health and Safety (OHS) Committee Meetings	4 OHS Committee meetings were held in the 2018/19 FY	Conduct 4 Quarterly OHS Committee Meetings	-	Internal driven	1 Quarterly meeting	1	shop stewards.	none	Minutes and attendance registers	HR manager
OHS (protective clothing & equipment)	Improved staff morale	Number of employees to receive protective clothing.	All employees who deserve to have protective clothing	To procure protective clothing for 780 employees by the	BLM COR POPE X013	R281 000.00	-	-	-	-	List of beneficiaries & signed receiving register	HR manager

FIRST QUARTER REPORT 2019/2020

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
OHS (medical examination)	Improved staff morale	Number of employees to undergo medical examination	clothing received.	end second quarter	BLMCOR POPEX 016	R373 000.00	375 Employees to be examined by the registered medical doctor	99	Employees need protective clothing before they can be examined.	The remaining 276 employees will be examined on the third quarter.	Medical Certificates of examinations & registers	HR manager



FIRST QUARTER REPORT 2019/2020

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
Skills development and Staff Training Workshop	Improved Implementation of Administration Policies and Procedures	Number of staff to be trained as per WSP.	305 Officials trained	250 officials to be trained	BLMCOR POPEX018	1 300 000.00	20 officials to be trained	29	Over achieved	None	Lists, attendance registers and training reports	HR manager

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
Skills development and Councillor training	Improved Implementation of Administration Policies and Procedures	Number of councillors to be trained.	28 Councillors were trained	30 Councillors to be trained as per the WSP	BLMSPA OPEX004	R500 000.00	10	10	Short time frame	Training will be implemented in November 2019	Lists, attendance registers and training reports	HR Manager
WORK INTEGRATED LEARNING	Improved Implementation of Administration Policies and	Number of unemployed WIL learners to be placed for practical's as per WSP	19 WIL enrolled through differed stakeholders and none payment	10 unemployed WIL learners to be placed	-	Funded by SETA and Training providers	10	14	Over achieved	None	List, Attendance register	HR manager

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
	Procedures											
<b>INTERNS HIPS</b>	Improved Implementation of Administration Policies and Procedures	Number of unemployed Graduate learners to be placed for internship as per WSP	26 interns enrolled through the National Treasury	14 unemployed Graduate learners to be placed	-	Funded by treasury	14 Unemployed graduate learners to be placed	8	No suitable candidates around Bushbuckridge because the advert was a local advert.	The advert should reach everyone not local	List and Attendance register	HR manager

FIRST QUARTER REPORT 2019/2020

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
Workplace Skills Plan	Improved Implementation of Administration Policies and Procedures	Timeouts development of WSP	1 WSP submitted for 2019/2020 to LGSETA	1 WSP 2020/2021 to be submitted to LGSETA on the 30 April 2020	-	-	Approved 2019/2020 WSP by LGSETA and Council	1	None	None	Training committee attendance register, LGSETA acknowledgement letter, council resolution	HR manager

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
Bursaries	Improved Implementation of Administration Policies and Procedures	Number of Staff allocated /awarded with bursaries in line with the Bursary policy	32 officials provided with bursaries	30 officials to be awarded bursaries	BLMCOR POPEX003	1 500 000.00	-	-	-	-	Bursary awards list	HR manager

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
Implementation of EE plan.	Improved Implementation of Administrative Policies and Procedures	Number of employees appointed in terms of the goals on the EE plan.	Number of employees appointed in terms of the goals on the EE plan	To have four reports on implementation of the EE Plan	BLM COR POPEX034	R298 000.00	Implementation of EE Plan and provide report to council	1	None	None	Report to council	HR manager
EE annual report.	Improved Implementation of Administrative Policies and	Submitted Annual EE Report to the Dept. of labour by the due date.	2017/18 Annual report to be submitted to the Department of Labour	Submit EE Annual report to the Department of Labour by the 16th	-	-	Submit EE Annual report to the Department of Labour	1	None	None	DoL Acknowledgement of receipt and EE annual report	HR manager

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
	Procedures			January 2019								
Contract Development and Management	Efficient and Effective Administration	Number of Quarterly updated contract register.	4 Contract register per year	To complete 4 contract registers per financial year	BLM COR POPEX011	-	To complete 1 contract register	1	None	None	Updated Contract registers	HR manager

FIRST QUARTER REPORT 2019/2020

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
Legal Advisory and Administrative Services.	Efficient and Effective Administrative	Number of reports on litigations, liabilities and claims.	4 litigation and contingent liabilities reports were compiled	To complete 4 litigation and contingent liability reports per financial year.	BLMCOR POPEX011	R5,188 000.00	1 Litigation report R1,291,750.00	1	None	None	4 updated Litigation Reports and council resolutions	HR manager
Auxiliary Services	To provide effective and efficient fleet management	Number of quarterly fleet management reports	4 updated fleet management reports compiled	4 quarterly fleet management reports	-	-	1 quarterly fleet management reports	1	None	None	Fleet management reports	Auxiliary services



FIRST QUARTER REPORT 2019/2020

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
Availability of fleet	To provide effective and efficient fleet management	Number of available fleet to be monitored	116 available fleet to be monitored	113 of available fleet to be monitored	-	R20 473 000	113 of available fleet to be monitored	1	None	None	List of monitored fleet	Auxiliary Services Manager
		Number of heavy machinery to be purchased by second quarter	0	9 (2 graders, 2 TLB, 1 roller 4 Tipper trucks )	-	R19 900 000	Procurement of 9 heavy machinery	1	None	None	requisitions and List of purchased vehicle	Auxiliary manager

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
		Number of light vehicle to be purchased		4 of light vehicle to be purchased (1 combi, 1 D cab and 3 single cabs)		R4 000 000	Procurement of 4 light vehicle requisitions	1	None	None	requisitions and List of purchased vehicle	Auxiliary manager
<b>Registry</b>	Efficient and Effective Administration	Number of reports on the implementation of the approved File Plan	Four reports on the implementation of the File Plan were compiled	Compile four quarterly reports on the implementation of the File plan	BLMCOR POPEX031	596,000	Compile 1 quarterly report on the implementation of the File Plan 149,000.	1	None	None	Four reports on the implementation of the File Plan	Auxiliary manager

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
Printing and Stationery	Efficient and Effective Administration	Number of reports on auto machine and stationery	Four reports	Compile 4 reports on printing and stationery	BLM/COR POPEX0 15	1,341 000.00	Compile 1 report on auto machine and stationery	1	None	None	Report on auto machine and stationery	Auxiliary manager
Provision of insurance	Efficient and Effective Administration	Number of insurance report	Four reports on insurance cover	Compile 4 reports on insurance	BLM/COR POPEX0 10	8 000 000	Compile 1 report on provision of insurance	1	None	None	Report on insurance cover	Auxiliary manager
Council Support	Efficient and Effective Administration	Number of council sitting	-	4 Quarterly reports	-	0	To implement 1 Quarterly report.	1	None	None	4 Quarterly reports	Council services manager

Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
	stratig											
<b>Mayoral IMBIZO</b>	Efficient and Effective Administration	Number of Imbizo to be held	4 Mayoral Imbizo conducted in 2018/19 F/Y	Four (4) mayoral imbizo outreach programmes and respond to issues as raised.	BLMMA YOROPE X002	R 1 200 000.00	Conduct 1 Mayoral Imbizo R300 000.00	1	None	None	Attendance registers	Council services manager
<b>Ward Committees</b>	Efficient and Effective Administration	Number of consolidate reports to be submitted to council.	4 ward committee reports were consolidated in 2018/19 F/Y	4 Quarterly consolidated reports.	BLMSPE AOPEX05	R631 800.00	1 Quarterly consolidated report R157,950,000.00	1	None	None	Ward committees reports	Council services manager

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
Implementation of council resolutions	Efficient and Effective Administration	Number of Council Resolution Implementation Reports	-	4 Quarterly reports	-	Internal driven	To implement 1 Quarterly report.	1	None	None	Council resolutions	Council services manager
Information Communication and Technology	Improved information technology structure and Invest in ICT Infrastructure	Compiled reports on ICT status against the ICT Governance Framework	4 reports on ICT Governance Framework	4 reports on ICT Governance Framework	BLMCMCOPPEX057 & BLMCMCOPPEX055	R20 000	Compile 1 reports on ICT Governance Framework	1	None	None	4 reports on ICT Governance Framework	ICT Manager

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
	Improved information technology structure and investment in ICT infrastructure	Implementation of ICT Charter through ICT Steering Committee meetings	4 committee meetings	4 committee meetings	BLMCOR POPEX59	R20 000	1 Committee meeting	1	None	None	Attendance register and minutes	ICT Manager
		Number of ICT reports on Implementation of Strategic Plan and action plan	4 quarterly reports on the status of ICT were considered by council	4 ICT report on Implementation of Strategic Plan and action plan	BLMCOR POPEX057 & BLMCOR POPEX55 & BLMCOR POPEX56 & BLMCOR POPEX59	R12 850 000	1 ICT report on Implementation of Strategic Plan and action plan	1	None	None	Council resolutions	ICT manager

FIRST QUARTER REPORT 2019/2020

Functional Area	Objective	KPI/Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
Good governance (risk, HRM and PMS)	Effective and efficient governance structures	Number of risk reports and development of Corporate Services risk action log	Strategic and operational risks were identified and 4 x quarterly risk assessment logs were compiled.	4 Risk reports and development of Corporate Services risk action log	-	-	1 Reports on risk action log	1	None	None	Copy of updated risk action log	Director Corporate Services
	Effective and efficient governance structures	Number of performance plans and performance reviews	68 employees were assessed during 2018/19 F/Y	68 performance plan to be done and 4 assessment	-	-	Development of performance plans for all employees under Corporate Services and 1 Performance	69	None	None	Reviewed Performance Plans	Director Corporate Services

FIRST QUARTER REPORT 2019/2020

Function al Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective measures	Portfolio of Evidence	Responsible Manager
							Project on plan & budget	Actual Performance				
								nce review				
	Effective and efficient governance structures	Number of departmental meetings to monitor performance	8 departmental meeting done in 2018/2019	Conduct 12 departmental meetings				3 departmental meetings to monitor performance	3	None	Attendance registers and minutes	Director Corporate Services



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

4.1 DEPARTMENTAL PERFORMANCE PLAN EDPE

Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/ Previous performance	Annual Target UAL TARGET	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective measures	POE	Responsible Manager
							Projection plan	Actual Performance				
Enhance Tourism Growth and development	Increased tourist in the municipality	Number of projects and initiatives to be supported.	8 tourism projects and 2 programme supported by June 2020.	Support 8 tourism projects and 2 programmes by June 2020.	BLME DPEO OPEX 008	R431 000.00	2 projects to be supported (Huntington & Mnsi Resort).	2	None	None	Reports for the tourism projects and programmes, attendance registers and minutes.	LED manager
		Number of Swaziland trade fair and tourism program	New program	1 Swaziland trade fair and 1 tourism	-	-	Swaziland Trade Fair. (R135 000.00)	-	-	-	Reports, Programs, attendance registers and minutes.	LED manager

Functional Area	Strategic Objective Per IDP	KPI Measurement	Baseline/ Previous performance	Annual Target UAL TARGET	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective measures	POE	Responsible Manager
							Projection plan	Actual Performance				
Small Medium Micro Enterprises (SMMEs) Development	Increase SMME development	Number of SMME to be supported	100 SMME supported by 2019/20	100 SMME's supported by June 2020	BLME DPEO OPEX 010	R297 000.00	25 SMME's supported June 2019	101	SMME support program in partnership/collaboration with the National Department of Tourism.	Alignment of the plan with other sectors	Attendance registers	LED manager
LED Aware Programmes	Increase tourist in the municipality	Number of LED awareness programmes to be held	08 awareness and workshops conducted	8 LED programmes held by June 2020	-	-	2 LED awareness programmes to be held	2	None	None	Attendance registers	LED manager
Stakeholder	Increase economic	Number of LED fora / other Fora meetings held by	08 LED fora meetings	To have 10 fora meetings held by	-	-	LED forum and BLTO meeting	2	None	None	Minutes and	LED manager

Functional Area	Strategic Objective Per IDP	KPI Measurement	Baseline/Previous performance	Annual Target UAL TARGET	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective measures	POE	Responsible Manager
							Projection plan	Actual Performance				
Coordination	participation	meetings held	held 2017/18	June 2020							attendance registers	
Agricultural Development	Increase economic participation	Number of co-operatives, initiatives & agricultural schemes supported	9 Agricultural projects	To have 9 Agricultural projects supported by June 2020	BLME DPEO OPEX 009	R512000.00	2 projects monitored and supported	2	None	None	Reports and attendance registers	LED manager
		Number of cooperative to be supported by (	2 Cooperative supported in 2018/2019	6 cooperatives supported by June 2020	-	-	2 Cooperatives supported	2	None	None	Reports and attendance registers	LED manager

Functional Area	Strategic Objective Per IDP	KPI Measurement	Baseline/Previous performance	Annual Target UAL TARGET	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective measures	POE	Responsible Manager
							Projection plan	Actual Performance				
Agricultural Development	Increase economic participation	Support for Project implementation in line with CWP Business Plan	Business plan developed for 2019/2020	100% support and monitoring for the implementation of the CWP business plan	-	-	100% support for the implementation of the CWP programmes	100%	None	Business plan, Reports and Minutes	LED manager	
Local Economic Development	Increase economic participation	Number of jobs created from economic programmes/projects	3719 jobs created	4000 jobs to be created from economic project/programmes	-	-	1000 jobs to be created	1163	More employment opportunities created than the expected target which could boost the economy	None.	Reports, Minutes of meetings and attendance register	LED manager

Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/ Previous performance	Annual Target UAL TARGET	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective measures	POE	Responsible Manager
							Projection plan	Actual Performance				
									of the region.			
LED Strategy Reviewal	Increase economic participation	Reviewal of the LED strategy	LED Strategy adopted by Council in 2011	Reviewed LED Strategy	BLME DPEO OPEX 011	R189 000.00	Consolidation of stakeholder inputs on the draft strategy	1	None	None	Final reviewed LED Strategy	LED manager
BBR Economic Development Agency	Increase economic participation	Established of the agency	Draft business plan	Establishment of the Economic Development Agency	-	R7 542 000	Response to treasury's comments on the business plan	1	None	None	Adopted council resolution and report	LED manager
BBR Growth and Development	Increase economic	Developed growth and development strategy	New target	Development of the Growth and	New	R800 000.00	Preparation of TOR's and filling of requisition form	0	A report to be written to the Municipal	The response will be drafted after the	Draft strategy	LED manager

Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/ Previous performance	Annual Target UAL TARGET	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective measures	POE	Responsible Manager
							Projection plan	Actual Performance				
ment Strategy	participation			development strategy/ plan by June 2020					Manager and Council for approval.	council resolution has been taken.		
Enhancement of tourism development (Mangwazi Nature Reserve)	Increase economic participation	Fencing Mangwazi Nature Reserve and building of chalets.	New target	7 km fencing and guard house for Mangwazi nature reserve by June 2020	BLME DPE100	R1 000 000.00	Appointment of service provider	0	The project passed through adjudication and was returned back to specification in need for clarifications and corrections.	Supply chain to speed up the appointment process or if possible advertise the tender due to the amount of time elapsed.	Reports and pictures	LED manager

Functional Area	Strategic Objective As Per IDP	KPI Measurement	Baseline/Previous performance	Annual Target UAL TARGET	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective measures	POE	Responsible Manager
							Projection plan	Actual Performance				
Enhancement of tourism development (Mnisi Resort )	Increase economic participation	Fencing and building of chalets.	New target	2.7 km fencing and building of a guard house at Mnisi resort by June 2020.	BLML 015	R1000 000.00	Preparation of TOR's and filling of requisition form	1	None	None	Reports and pictures	LED manager
Enhancement of tourism development (Huntington Tsonga Cultural Village)	Increase economic participation	Fencing and building of chalets.		830 m fencing and completion of snag list for Huntington cultural village by June 2020	BLME DPE1 02	R1 000 000.00	Preparation of TOR's and filling of requisition form	1	None	None	Reports	LED manager

4.2 Other EDPE sub units

Functional Area	Objective	KPI Measurement	Baseline / Previous performance	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
							Projection plan	Actual Performance				
Enhance Environmental sustainability	Greening of RDP villages and rural schools	Number of schools to be greened	1RDP and 8 schools greened	8 Schools to be greened by June 2020	-	R300 000	2 Schools to be greened	2	None	None	Report, pictures and distribution register of the greening materials	Environmental manager
Climate Change	To promote safe and secure environment for communities	Number of climate change awareness and workshops to be done	Adopted Climate Change Strategy	2 workshops and 2 events to be held by June 2020	BLME W020	R500 000	1 Workshop	1	None	None	Report, pictures and attendance registers	Environmental manager
Air quality	To comply with the Air Quality Act	Number of air quality equipment's to be purchased	Air quality management plan	Purchase of 1 set of air quality equipment	BLME W021	R500 000	Preparation of TOR's and filling of	1	None	None	List of equipment's Report	Environmental manager



Functional Area	Objective	KPI Measurement	Baseline / Previous performance	Annual target	Vote number	Ordinary / budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
							Projection plan	Actual Performance				
	no 39 of 2004).	and a workshop on usage done		1 and 1 workshop			requisition forms			and pictures		
Environmental Programmes	Promote functional environmental youth clubs	Number of Environmental Youth Club workshops to be conducted by 2020	1 Sensitive areas adopted by each of the 11 Environmental Youth Clubs	4 Environmental Youth Club workshops to be conducted by 2020	-	R365 000	1 Workshop	1	None	None	Reports, pictures and attendance registers	Environmental manager
<b>Events on outreach and campaigns</b>	To promote safe and secure environment for communities	Number of awareness and workshops held	Six (6) workshops conducted	4 workshops and 9 awareness to be held by June	-	R400 000	3 awareness (Mandela, Women month & arbor) 1 clean up awareness	6	Three additional clean-up campaigns were requested by council during	None	Reports, attendance register	Environmental manager

Functional Area	Objective	KPI Measurement	Baseline / Previous performance	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
							Projection plan	Actual Performance				
									Mandela Month celebration.			
Environmental Management Framework	Ensure integration of environmental considerations into planning frameworks	Drafting of environmental Management framework	Service Provider Appointed	Copy of the Final Environmental Management Framework adopted by June 2020	BLML047	R250 000	Adoption of the first draft of the EMP by council	1	None	None	Copy of the adopted final Environmental management Framework	Environmental manager
Greenest Region Competition	Ensure that regions implement green practices	Number of greenest region competition road shows to be conducted and 1	1 Workshop, 1 benchmarking, 11 roadshows conducted	11 greenest region competition road shows to be conducted	-	R400 000	4 greenest region competition road shows	4	None	None	Report, pictures and attendance registers	Environmental manager

Functional Area	Objective	KPI Measurement	Baseline / Previous performance	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
							Projection plan	Actual Performance				
		greenest region prize ward held by June 2020	d and 1 prize giving award event held	d and 1 greenest region prize ward held by June 2020								
Waste recycler support	Provide safe and healthy environment	Number of cooperative established for recyclers and capacity building workshops held	2 Capacity building workshops done	4 cooperatives and 2 capacity building workshops for recyclers	BLMED PEXX005	R300000	1 Capacity building	1	None	None	Reports and attendance register	Waste manager
Development of regional landfill site	To comply with NEMWA	100% completion of phase two of the regional landfill site	Phase one completed	100% completion of phase two by	BLMRB 125/E Q/2017/18	R33045808-00	25% progress on construction and monitoring	25	None	None	Report or completion certificate	Waste manager

Functional Area	Objective	KPI Measurement	Baseline / Previous performance	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
							Projection plan	Actual Performance				
Waste By-Laws	To comply with Waste Act (Act No 59 of 2008)	Adopted Waste by laws	Draft Waste By-law	June 2020	BLMED PEOOP EX059	R170 000	Public notice for comment and consolidation	1	None	None	Enforceable waste by laws	Waste manager

Functional Area	Objective	KPI Measurement	Baseline / Previous performance	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
							Projection plan	Actual Performance				
<b>Waste Collection</b>	Increase the provision of sustainable and effective waste management system	% decrease on waste collection backlog	Backlog at 73.93% (108 407 households)	Reduce the backlog by 7.5% (8158 households)	BLMED PE00P EX047 BLMED PE00P EX037	R7 363 000	1 report on % decrease on backlog (50 skip bins to be distributed, Preparation of TORs and requisition forms for waste fleet and waste bins)	1	None	None	Distribution list, report on waste collection,	Waste manager
Layout plans for Bulk Site demarcations (Oakley, Maviljan, Islington and Dumphries)	To provide well planned and secure sustainable human settlement	Number of Layout Plans drawn	3 layout plans drawn	SG Diagrams for 3 new settlements approved by June 2020	BLMED PE00P EX040	R 4 000 000	Submission of Conditions of Establishment R 2 000 000	3	None	None	Layout plans	Chief Town Planner

Functional Area	Objective	KPI Measurement	Baseline / Previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
							Projection plan	Actual Performance				
Alignment of IDP projects to SDF	Increase the implementation of SPLUMA and Spatial Development Framework	% IDP projects aligned to the SDF	Approved SDF	60% of projects in the IDP for 2020 aligned to the SDF	-	-	Analyse the current approved IDP projects	1	None	None	Reports and attendance register	Chief Town Planner
Formalisation of all R293 township (Shatale, Dwarsloop, Mkhulu and Thulamahash A,B,C)	To provide well planned and secure sustainable human settlement	Number of Title Deeds produced	1 200 title deeds issued	1500 title deeds to be issued	BLMLU 040	R 1 000 000	500 title deeds to be issued R 250 000	500	None	None	List of title deeds	Chief Town Planner
Capacity of Traditional Authorities and communities	Increase the implementation of SPLUMA and Spatial Development Framework	Number of workshops to be held with Communities and Traditional Leaders	Approved SDF and LUS	4 workshops to be held with communities and Tradition	-	-	1 workshop to be held with communities and Traditional Leaders	1	None	None	Reports and attendance register	Chief Town Planner

Functional Area	Objective	KPI Measurement	Baseline / Previous performance	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
							Projection plan	Actual Performance				
URP& NDPG: Formalisation of Bushbuckridge CBD	Well-planned settlements with improved tenure rights for socio-economic development	Township register opened for Bushbuckridge CBD	Approved Layout Plan	Opening of Township register by June 2020	BLMLU 019	R 1 590 000	Approval of SG Diagram R 700 000	1	None	None	Township register	Chief Town Planner
Formalisation of Acornhoek CBD	Well-planned settlements with improved tenure rights for socio-economic development	To open a township register	Precinct Plan developed	Opening of Township register by June 2020	BLMLU 039	R 1 590 000	Approval of SG Diagram R 700 000	1	None	None	SG Diagram and Township register	Chief Town Planner

Functional Area	Objective	KPI Measurement	Baseline / Previous performance	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
							Projection plan	Actual Performance				
Formalisation of sefoma/matsikitsane	Well-planned settlements with improved tenure rights for socio-economic development	To open a township register	Approved Layout Plan	Opening of Township register by June 2020	BLMLU 043	R 1 590 000	Approval of SG Diagram R 700 000	1	None	None	SG Diagram and Township register	Chief Town Planner
Formalisation /land tenure upgrade of Malubana	Well-planned settlements with improved tenure rights for socio-economic development	To open a township register	Approved Layout Plan	Opening of Township register by June 2020	BLMLU 026	R 1 590 000	Approval of SG Diagram R 700 000	1	None	None	SG Diagram and Township register	Chief Town Planner



Functional Area	Objective	KPI Measurement	Baseline / Previous performance	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
							Projection plan	Actual Performance				
Tenure Upgrading of Mkhuhlu A & Ext IA	Well-planned settlements with improved tenure rights for socio-economic development	To open a township register	Approved Layout Plan	Opening of Township register by June 2020	BLMLU 004	R 500 000	Approval of SG Diagram R 300 000	1	None	None	SG Diagram and Township register	Chief Town Planner
Formalisation of College View	Well-planned settlements with improved tenure rights for socio-economic development	Number of title deeds issued	Township Register Opened	Title Deeds Issued by July 2020	BLMLU 018	R 1 060 000	Conveyancing and Issuing of Title Deeds R 500 000	1	None	None	Title deeds	Chief Town Planner

Functional Area	Objective	KPI Measurement	Baseline / Previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
							Projection plan	Actual Performance				
Implementation of Hospital View Township	To provide well-planned settlements with improved tenure rights for socio-economic development	To do detailed designs	Preliminary detailed designs	Detailed designs	BLMLU 019_1	R 5 000 000	Detailed Designs R 2 000 000	1	None	None	Detailed Designs	Chief Town Planner
Revitalisation of Mkhuhlu Industrial Park	To provide well-planned settlements with improved tenure rights for socio-economic development	Inception and status quo report	Mkhuhlu Precinct Plan	Completion of Inception and status quo report for Mkhuhlu Industrial park by June 2020	New	R 100 000	Submission of TOR and filling of procurement form	1	None	None	Letter of appointment	Chief Town Planner

Functional Area	Objective	KPI Measurement	Baseline / Previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
							Projection plan	Actual Performance				
Rezoning of sites for business and high density	To provide well-planned settlements with improved tenure rights for socio-economic development	Inception and status quo report	Thulama hashe Precinct Plan	Completion of Inception and status quo report for Thulama hashe by June 2020	-	R 100 000	Submission of TOR and filling of procurement	1	None	None	Letter of appointment	Chief Town Planner
Rezoning of residential sites (Greenvalley Extension 2)	To provide well-planned settlements with improved tenure rights for socio-economic development	Inception and status quo report	Reviewed SDF	Completion of Inception and status quo report for Greenvalley Ext.2 by June 2020	-	R 100 000	Submission of TOR and filling of procurement	1	None	None	Letter of appointment	Chief Town Planner

Functional Area	Objective	KPI Measurement	Baseline / Previous performance	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
							Projection plan	Actual Performance				
Rezoning of residential sites (dwarsloop)	To provide well-planned settlements with improved tenure rights for socio-economic development	Inception and status quo report	Reviewed SDF	Completion of Inception and status quo report for Dwarsloop by June 2020	-	R 100 000	Submission of TOR and filling of procurement	1	None	None	Letter of appointment	Chief Town Planner
Spatial Information Management (e.g. GIS)	Implementation of the year two of the GIS Strategy	Number of projects to be implemented from the year two of the GIS Strategy	Implemented project for year one of the GIS Strategy	Implementation of four projects from year two of the GIS Strategy	Implementation of Strategy	R 3 500 000	Preparation of TOR and filling of Requisition form	1	None	None	Reports of four projects completed	Chief Town Planner
Spatial Information Management (e.g. GIS)	To have BLM Informal stands with Land Uses	Informal stands with Land uses	2007 Municipal Land	BLM Informal stands with Land	Geo referencing of social	R 850 000	Informal stands with Land uses Geo Database	1	None	None	Informal stands with Land uses Geo	Chief Town Planner

Functional Area	Objective	KPI Measurement	Baseline / Previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
							Projection plan	Actual Performance				
	Geo Database	Geo Database	Audit Report	Uses Geo Database	facilities						Database Report	
Business Licensing operation	To issue business and trading licenses (new and renewals)	Number of business licenses issued	200 licenses issued	Number of business license applications processed as per applications received and 200 renewals to be processed	-		Submitted business license applications and renewals to be processed	1	None	None	List of business applications and 200 renewals processed	Chief Town Planner

Functional Area	Objective	KPI Measurement	Baseline / Previous performance	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
							Projection plan	Actual Performance				
Monitor compliance for trading, conduct inspection of trading premises	Ensure compliance with Mpumalanga Business Act, No. 2 of 1996 and Bushbuckridge Trading By-law	Number of operations conducted	4 operations	8 operations	-	R80 000	2 operations to conducted R20 000	2	None	None	Detailed report of operations and attendance registers.	Chief Town Planner
Development of Business Trading Hours schedule and incorporation into the existing trading by-law	Ensure compliance with Mpumalanga Business Act, No. 2 of 1996 and Bushbuckridge Trading By-law	Promulgate and operational By-law	Bushbuckridge Trading By-law	Promulgated and operational By-law	-	R50 000	Adoption of final draft Business Trading Hours schedule by Council	1	None	None	Promulgated and operational By-law	Chief Town Planner
Risk Management	Manage all risk related	Number of risk issues for EDPE identified	Strategic and operational risk	Develop Risk action log and	-	-	Develop Risk action log and Submit 1 reports on	1	None	None	Copy of updated	Director EDPE

Functional Area	Objective	KPI Measurement	Baseline / Previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
							Projection plan	Actual Performance				
	to EDPE KPA	and reports	registers developed	Submit 4 reports on risk action log			risk action log			risk action log		
IMPLEMENTATION OF COUNCIL RESOLUTIONS	To implement all Council resolutions relevant to the directorate	Number of council resolutions implemented	4 quarterly reports prepared	4 report on the number of implemented council resolutions for 2019/20 FY	-	-	1 quarterly report	1	None	None	Report on implemented council resolutions	Director EDPE
PROCUREMENT	To ensure effective and efficient procurement	Number of requisitions submitted to SCM	Procurement plan	Requisitions submitted to SCM by June 2016	-	-	Preparation and submission of TOR's and requisition forms for 11 projects	1	None	None	Copies of all submitted TOR's and requisitions	Director EDPE

Functional Area	Objective	KPI Measurement	Baseline / Previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
							Projection plan	Actual Performance				
Performance Management	Proper alignment of SDBIP with employees compacts	Number of performance plans and performance reviews	SDBIP fully cascaded to managers	Develop Performance plans for all employee under EDPE and 1 Performance reviews	-	-	Development of Performance plans for all employee under EDPE and 1 Performance review	1	None	None	Reviewed Performance Plans	Director EDPE
HRM	Effective and efficient utilisation of municipal human resource	Number of departmental meeting to monitor performance	12 departmental meetings held	Conduct 12 departmental meetings to monitor performance	-	-	3 departmental meetings to monitor performance	3	None	None	Attendance registers and minutes	Director EDPE



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

5.1.1 PERFORMANCE PLAN FINANCE

Functional Area	Strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective measures	POEs	Responsible person
								Projection plan	Actual performance				
Revenue	Improved Revenue Management	Expand the billing of water to all reticulated areas	Number of customers billed accurately	6 000 Customers billed for water	12 000 Customers billed for water	-	R5m	6 000 Customers billed for water	6000	None	None	Signed Billing Reports	Revenue Manager
Revenue	Improved Revenue Management	Improve collection of Debt	% increase in revenue collection	30% Increase on prior year's balance	30% Increase on prior year's balance	-	R2m	7.5% Increase on previous quarter	7.5%	None	None	Revenue Collection Reports	Revenue Manager
Revenue	Improved Revenue Management	Accelerate implementation of all items in the Revenue Enhancement Strategy	% implementation of activities in the Revenue Enhancement Strategy (RES)	< 5% of activities in the Revenue Enhancement Strategy (RES)	60 % of activities in the Revenue Enhancement Strategy (RES) implemented	-	n/a	10% of activities in the Revenue Enhancement Strategy (RES) implemented	10%	n/a	n/a	RES implementation reports	Revenue Manager

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective measures	POEs	Responsible person
								Projection plan	Actual performance				
				implemented									
Budget Management	Improved Budget planning and Monitoring	Budget developed and aligned with IDP by target date.	% Compliance with MFMA Budget prescripts	100 % Compliance with MFMA Budget prescripts	100 % Compliance with MFMA Budget prescripts	Internally Driven	n/a	Advertise and table in council budget and IDP time schedule of key deadlines by 31 Aug 2019	100%	None	None	Council Resolutions and Adverts public notice	Budget Manager
Budget Management	Improved Budget planning and Monitoring	Ensure adherence to financial procedure and controls	% Accuracy of statutory reports	50 % Accuracy of statutory reports	100 % Accuracy of statutory reports	Internally Driven	n/a	100 % Accuracy of statutory reports	100%	None	None	Monthly reconciliations of: Creditors, Retentions, Cashbook to Bank, Grants, Traffic Fines, Billings and all	Revenue, Budget, Expenditure and Assets Managers

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/ Previous performance	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for underperformance	Corrective measures	POEs	Responsible person
								Projection plan	Actual performance				
Budget Management	Improved Budget planning and Monitoring	Enhanced budget Monitoring	% accuracy of spending vs. budget reporting	>50% accuracy of spending vs. budget reporting	100% accuracy of spending vs. budget reporting	-	R7,6 m	100% accuracy of spending vs. budget reporting	100%	None	None	revenue sources reports. Budget strings pulled from the system.	Budget Manager
Expenditure Management	Enhanced Expenditure Management	To ensure that the municipality's financial information is accurate and complete	% accuracy and completeness of transactions captured on the FMS.	<80% accuracy and completeness of transactions captured on the FMS.	100% accuracy and completeness of transactions captured on the FMS.	Internally driven	n/a	100% accuracy and completeness of transactions captured on the FMS.	80%	The information from VIP could not be updated on Evolution which led to debit balances in some of the Votes. Evolution was updated with new version of mScoa after June 2019 and that resulted in	We are busy identifying votes that have changed in order to update VIP with new vote number and due	Creditors Age Analysis with no negative balances	Manager Expenditure

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective measures	POEs	Responsible person
								Projection plan	Actual performance				
Ensure Municipal financial viability and management.	Improved Financial Management	% Accuracy of the Asset Register based on Asset Verification progressively	100% accuracy of the Asset Register based on Asset Verification	95% accuracy of the Asset Register based on Asset Verification	100% accuracy of the Asset Register based on Asset Verification	-	R6,3m	100% accuracy of the Asset Register based on Asset Verification.  R 1,5m	100%	None	None	Monthly system generated FAR	Manager Assets
										some Votes changing.	audit currently continuing, we expect to finalize this process by end of November 2019.		

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/ Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective measures	POEs	Responsible person
								Projection plan	Actual performance				
Asset Management	Improved Implementation of Asset Management Policy	Prevent loss of assets and safeguard municipal assets	% implementation of the Asset Management Policy & Procedure Manuals	25% implementation of the Asset Management Policy & Procedure Manuals	100% implementation of the Asset Management Policy & Procedure Manuals	Internally driven	n/a	100% implementation of the Asset Management Policy & Procedure Manuals	100%	None	None	Quarterly Assets Verification reports. Monthly Additions/WIP recons reviewed by AFS. Monthly stock counts reports & recons. Reviewed Policy	Manager Assets
Asset Management	Improved Implementation of Inventory Management Policy	Prevent loss of assets and safeguard municipal assets	% implementation of the Asset Management Policy & Procedure Manuals	25% implementation of the Inventory Management Policy & Procedure Manuals	100% implementation of the Inventory Management Policy & Procedure Manuals	Internally driven	n/a	100% implementation of the Inventory Management Policy & Procedure Manuals	100%	None	None	Monthly stock counts reports & recons. Reviewed Policy	Manager Assets

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/ Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective measures	POEs	Responsible person
								Projection plan	Actual performance				
AFS and Reporting	Enhanced Compliance to Reporting Requirements	Submission AFS by the 31st Aug 2019	# of reports and reconciliations reviewed and submitted within specified time frames.	2 quarterly interim AFS and reconciliations reviewed and submitted within specified time frames.	4 quarterly interim AFS and reconciliations reviewed and submitted within specified time frames.	Internally driven	R1,4 m	Management Policy	1 Annual AFS and reconciliations reviewed and submitted within specified time frames. R1,4 m	None	None	Interim AFS	Manager AFS
AFS and Reporting	Enhanced Compliance to Reporting Requirements	Obtain Unqualified Audit Outcome	Number of qualification paragraphs in the Audit Report	4 qualification paragraphs	0 qualification paragraphs	-	R8,9 m	-	-	-	-	Audit Report	Manager AFS

Functional Area	strategic objectives as per the IDP	Objective	KPI	Baseline/ Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective measures	POEs	Responsible person
								Projection plan	Actual performance				
AFS and Reporting	Improved implementation of the Action Audit Plan.	Improved Audit Outcomes	Number of Audit Action Plan developed by target date	Audit Action Plan developed by target date	Audit Action Plan developed by target date	Internally driven	n/a					Audit Action Plan	Manager AFS
AFS and Reporting	Improved implementation of the Action Audit Plan.	Improved Audit Outcomes	% of audit findings resolved by target date	90% of audit findings resolved by target date	100% of audit findings resolved by target date	Internally driven	n/a	100% of audit findings resolved by target date	100%	None	None	Report on implementation of Audit Action Plan	All Directors

Functional Area	Strategic objectives as per the IDP	Objective	KPI	Baseline/ Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective measures	POEs	Responsible person
								Projection plan	Actual performance				
SCM	Adherence to SCM regulations and relevant prescripts.	Reduce the amount of irregular Expenditure	% Implementation of SCM legal Framework and policy	R 216m of irregular Expenditure	50% reduction of irregular Expenditure	Internally driven	n/a					Monthly Reports, Quarterly Reports, Reviewed SCM Policies, Upto date Contract Register, Updated Commitments Register	SCM Manager
Good governance (Risk, PMS and HRM)	Risk Management	Manage all risk related to Finance KPA	Number of Updated risk registers	4 Updated Risk Registers	4 Updated Risk Register	n/a	Internally driven	1 Updated Risk Register	1	None	none	Risk Register	Deputy CFO



Functional Area	Strategic objectives as per the IDP	Objective	KPI	Baseline/ Previous performance	Annual Target	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective measures	POEs	Responsible person
								Projection plan	Actual performance				
	Performance Management	Alignment Of SDBIP with employees , performance compacts	Number of Quarterly Performance assessment for each employee in Finance	4 Quarterly Performance assessments for each employee in Finance	6 Finance managers performance plans and performance reviews quarterly	n/a	Intermally driven	1 Quarterly Performance assessment for each employee in Finance	6 compacts and 1 review done	None	None	Performance compacts	Deputy CFO
	HRM	Efficient use of municipal human capital	Number of departmental meeting addressing HR issues	4 departmental meeting addressing HR issues	4 departmental meeting addressing HR issues	n/a	Intermally driven	1 departmental meeting addressing HR issues	1	None	None	Attendance Registers	Deputy CFO

**6. KPA SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:**

**6.1 DEPARTMENTAL TECHNICAL SERVICES**

**6.1.1 ROADS AND STORM WATER**

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective measures	POEs	Responsible Manager
								Project on plan & budget	Actual Performance				
Maintenance of Roads & Storm-water infrastructure	Uninterrupted Maintenance Programs	Ensure accessibility and property maintenance access and internal roads	Percentage (%) implementation of the Maintenance Plan	55% Completion of O&M activities; gravel roads and erosion controls	45% of O & M plan		R3 000 000	12% Completion R500 000	12%	None		Progress Report / Completion Certificates	Manager Roads / G Nitimane

KPA/ Project	Strategic objectives as per the IDP	Objecti ve	KPI/ Measurement	Baselin e	Annual target	Vote num ber	Ordina ry/ budget	Quarter 1		Reason for underperfor mance	Correctiv e measures	POEs	Respons ible Manage r
								Projecti on plan & budget	Actual Perform ance				
Construct ion of Culvert Bridges in all region	Uninterrupted Maintenance Programs	Provisio n of Roads, bridges and storm water infrastr ucture	% Construction of 11 Culvert Bridges (Acornhoek, Agincourt, Casteel, Dwarsloop, Lillydale, Hhuvukani, Marite, Maviljan, Mkhuhlu, Shatale, Thulamahashe)	1 Culvert Bridge Comple ted	100% Construct ion of Culvert Bridge		R16 000 0 000	15% Completi on R 1 000 000	0%	Late of appointment of service providers	The municipali ty to expedite the appointm ent of service providers	Progres s Report / Comple tion Certific ates	Manager Roads G Ntimane

KPA/ Project	Strategic objectives as per the IDP	Objecti ve	KPI/ Measurement	Baselin e	Annual target	Vote num ber	Ordina ry/ budget	Quarter 1		Reason for underperfor mance	Correctiv e measures	POEs	Respons ible Manage r
								Projecti on plan & budget	Actual Perform ance				
Rehabilita tion of tarred streets at Mkhuhlu Township	Uninterrupt ed Maintenan ce Programs	Provisio n of Roads, bridges and storm water infrastr ucture	Number of km of roads to be Rehabilitated n of tarred streets at Mkhuhlu Township	1.0 km Rehabili tation of tarred streets at Mkhuh lu Townsh ip	0.6 km of roads to be Rehabilita ted at Mkhuhlu Township		R1 500 000	15% Completi on R 500 000	0%	Late appointment of service provider	The municipa lity to expedite the appoint ment of service provider s	Progres s Report / Comple tion Certific ates	Manager Roads G Ntimane
Rehabilita tion of tarred streets at Dwarsloo p 1	Uninterrupt ed Maintenan ce Programs	Provisio n of Roads, bridges and storm water infrastr ucture	Rehabilitation of number KM tarred streets at Dwarsloop	1.0 km Rehabili tation of tarred streets at Dwarslo op	0.6 km of roads to be Rehabilita ted at Dwarsloo p		R1 500 000	15% Completi on R 500 000	0%	Late appointment of service provider	municipa lity to expedite the appoint ment of service provider	Progres s Report / Comple tion Certific ates	Manager Roads G Ntimane

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for underperformance	Corrective measures	POEs	Responsible Manager
								Project on plan & budget	Actual Performance				
Rehabilitation of tarred streets at Shatale Phase 1	Uninterrupted Maintenance Programs	Provision of Roads, bridges and storm water infrastructure	Number of km of roads to be Rehabilitated of tarred streets at Shatale Phase 1	0.6 km Rehabilitation of tarred streets at Shatale Phase 1	0.6 km of roads to be Rehabilitated at Shatale Phase 1		R1 500 000	15% Completion R 500 000	0%	Late procurement process	municipality to expedite the procurement process	Progress Report / Completion Certificates	Manager Roads G Ntimane
Rehabilitation of tarred streets at Thulamahashe Section A - Phase 2	Uninterrupted Maintenance Programs	Provision of Roads, bridges and storm water infrastructure	Number of km of roads to be Rehabilitated of tarred streets at Thulamahashe section A - Phase 2	0.6 km Rehabilitation of tarred streets at Thulamahashe Section A - Phase 2	0.6 km of roads to be Rehabilitated at Thulamahashe Section A - Phase 2		R1 500 000	15% Completion R 500 000	0%	Late procurement process	municipality to expedite the procurement process	Progress Report / Completion Certificates	Manager Roads G Ntimane

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote num ber	Ordina ry/ budget	Quarter 1		Reason for underperfor mance	Correctiv e measures	POEs	Respons ible Manage r
								Projecti on plan & budget	Actual Perform ance				
Rehabilita tion of tarred streets at Malubane Phase 2	Uninterrupt ed Maintenance Programs	Provisio n of Roads, bridges and storm water infrastr ucture	Number of km of roads to be Rehabilitated of tarred streets at Malubane Phase 2	0.6 km Rehabili tation of tarred streets at Maluba ne Phase 2	0.6 km of roads to be Rehabilita ted at Malubane - Phase 2		R1 500 000	15% Completi on R 500 000	0%	Late of procurement process	Municipa lity to expedite the procure ment process	Progres s Report / Comple tion Certific ates	Manager Roads G Ntimane
Rehabilita tion of tarred streets at Mkhuhlu Industrial Phase 2	Uninterrupt ed Maintenance Programs	Provisio n of Roads, bridges and storm water infrastr ucture	Number of km of roads to be Rehabilitated of tarred streets at Mkhuhlu Industrial Phase 2	0.6 km Rehabili tation of tarred streets at Mkhuhl u Industri al Phase 2	0.6 km of roads to be Rehabilita ted at Mkhuhlu Industrial Phase 2		R1 000 000	15% Completi on R 300 000	0%	Late procurement process	Municipa lity to expedite procure ment process	Progres s Report / Comple tion Certific ates	Manager Roads G Ntimane

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote num ber	Ordina ry/ budget	Quarter 1		Reason for underperfor mance	Correctiv e measures	POEs	Respons ible Manage r
								Projecti on plan & budget	Actual Perform ance				
Rehabilita tion of tarred streets at Tintswalo village - Acornhoe k	Uninterrupted Maintenance Programs	Provision of Roads, bridges and storm water infrastr ucture	Number of km of roads to be Rehabilitated of tarred streets at Tintswalo village - Acornhoek	0%	0.6 km of roads to be Rehabilita ted at Tintswalo village - Acornhoe k		R1 000 000	15% Completi on R 300 000	0%	Late procurement process	Municipa lity to expedite the procure ment process	Progres s Report / Comple tion Certific ates	Manager Roads G Ntimane
Paving of entrance at BLM Informati on Centre	Uninterrupted Maintenance Programs	Provision of Roads, bridges and storm water infrastr ucture	Number of km of roads to be Paved at BLM Information Centre	0%	0.4 km of roads to be Paved at BLM Informati on Centre		R600 000	15% Completi on R 200 000	0%	Late procurement process	Municipa lity to expedite the procure ment process	Progres s Report / Comple tion Certific ates	Manager Roads G Ntimane

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective measures	POEs	Responsible Manager
								Project on plan & budget	Actual Performance				
Paving of Parking and Installation of Carports at BLM Head Office	Uninterrupted Maintenance Programs	Provision of Roads, bridges and storm water infrastructure	Number of Packing bay Carports to be installed entrance at BLM Head Office	17 Packing Bay of Carports	9 Packing Bay of Carports		R1 500 000	15% Completion R 500 000	0%	Late procurement process	Municipality to expedite the procurement process	Progress Report / Completion Certificates	Manager Roads G Ntimane
Paving of entrance at Casteel Regional Office	Uninterrupted Maintenance Programs	Provision of Roads, bridges and storm water infrastructure	Number of km of roads to be Paved at Casteel Regional Office	0%	0.5 km of roads to be Paved at BLM Information Centre		R1 000 000	15% Completion R 300 000	0%	Late procurement process	Municipality to expedite the procurement process	Progress Report / Completion Certificates	Manager Roads G Ntimane



KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote num ber	Ordina ry/ budget	Quarter 1		Reason for underperfor mance	Correctiv e measures	POEs	Respons ible Manage r
								Projecti on plan & budget	Actual Perform ance				
Construct ion of storm water drainage system at Mkhuhlu Township	Uninterrupted Maintenance Programs	Provision of Roads, bridges and storm water infrastr ucture	Number of km of storm water drainage to constructed at Mkhuhlu Township	0%	0.1 km Construct ion of storm water drainage at Mkhuhlu Township		R800 000	15% Completi on R 200 000	0%	Late procurement process	Municipa lity to expedite the procure ment process	Progres s Report / Comple tion Certific ates	Manager Roads G Ntimane
Construct ion of storm water drainage system at Dwarsloo p	Ensure implemen tation of IDP priorities	Provision of Roads, bridges and storm water infrastr ucture	Number of km of storm water drainage to constructed at Dwarsloop	0%	0.1 km Construct ion of storm water drainage at Dwarsloo p Phase 1		R800 000	15% Completi on R 200 000	0%	Late procurement process	Municipa lity to expedite the procure ment process	Progres s Report / Comple tion Certific ates	Manager Roads G Ntimane

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for underperformance	Corrective measures	POEs	Responsible Manager
								Project on plan & budget	Actual Performance				
Road Master Plans and review of O&M Plan	Informed Planning of Municipal Infrastructure and Projects	Ensure IDP documents is credible	Number of Roads master plan to be developed	Road master plan must be developed every 3 years	2 Roads master plan to be developed.		R1 000 000	1 Draft road master plan	0%	Late procurement process	Municipality to expedite the procurement process	Roads Master plans, council resolution and reports	Manager Roads G Ntimane
				O&M plan need to be reviewed	1 Operational and Maintenance for Roads and Storm Water plan to be reviewed		R1 000 000	1 Draft Operational and Maintenance for Roads and Storm Water plan to be reviewed	0%	Late procurement process	Municipality to expedite the procurement process	O & M plans, council resolution and reports	Manager Roads G Ntimane

KPA/ Project	Strategic objectives as per the IDP	Objecti ve	KPI/ Measurement	Baselin e	Annual target	Vote num ber	Ordina ry/ budget	Quarter 1		Reason for underperfor mance	Correctiv e measures	POEs	Respons ible Manage r
								Projecti on plan & budget	Actual Perform ance				
Road Markings at BLM Traffic Intersection	Ensure implem entation of IDP priorities	Provisio n of Roads, bridges and storm water infrastr ucture	% implem entation of 0.1 km Road Markings at BLM Traffic Intersection	0%	0.1 km Road Markings at BLM Traffic Intersection		R600 000	15% Completi on R 200 000	0%	Late procuremen t process	Municipa lity to expedite the procure ment process	Progres s Report / Comple tion Certific ates	Manager Roads G Ntimane
Filling and Rehabilita tion of Donga at Mkhululin e River	Ensure implem entation of IDP priorities	Provisio n of Roads, bridges and storm water infrastr ucture	% implem entation of 0.5 km Construction of storm water drainage at Mkhululine River	0%	0.5 km Construct ion of storm water drainage at Mkhululin e River		R2 200 000	15% Completi on R 500 000	95%	The contractor progressed than anticipated	The contract or to keep up the good work	Progres s Report / Comple tion Certific ates	Manager Roads G Ntimane

KPA/ Project	Strategic objectives as per the IDP	Objecti ve	KPI/ Measurement	Baselin e	Annual target	Vote num ber	Ordina ry/ budget	Quarter 1		Reason for underperfor mance	Correctiv e measures	POEs	Respons ible Manage r
								Projecti on plan & budget	Actual Perform ance				
										None			

6.1.2 PMU WATER PROVISION

Functional Area	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
								Projection plan & budget	Actual Performance				
Tsakani Branch (A5) Phase 2 construction of rising main line and package plant	Reducing unaccounted for water losses	Provision of portable water	% of construction of outstanding works Tsakani Branch (A5) Phase 2 (construction of rising main line and package plant	50% of construction of outstanding works Tsakani Branch (A5) Phase 2 (construction of rising main line and package plant	50% of construction of outstanding works Tsakani Branch (A5) Phase 2 (construction of rising main line and package plant	BLMW	R 5000 000.00	25% of construction of outstanding works Tsakani Branch (A5) Phase 2 (construction of rising main line and package plant	25%	None	None	Progress Report or Completion Certificates	Manager PMU Rikhotso E

Functional Area	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
								Projection plan & budget	Actual Performance				
Water reticulation at Violet Bank water reticulation	Reducing unaccounted for water losses	Provision of portable water	Number households to be reticulated at Violet Bank water reticulation	0 households reticulated	727 households to be reticulated at Violet Bank	BLMW 399	R 12 200 000.00	20% Progress of 727 households to be reticulated at Violet Bank water R 2 000 000.00	0%	Contractor was not yet appointed	The Contractor is appointed and the project is progressing well	Progress report or Completion Certificate	Manager PMU
Water reticulation at Bafaladi village	Reducing unaccounted for water losses	Provision of portable water	Number households to be reticulated at Bafaladi Village	0 households reticulated	121 households to be reticulated at Bafaladi	BLMW 399	R 4 100 000.00	20% Progress of 121 households to be reticulated at Violet Bank water R 800 000.00	0%	The contractor was not appointed	The Contractor has been appointed and the project is progressing well	Progress report or Completion Certificate	Manager PMU

Functional Area	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
								Projection plan & budget	Actual Performance				
Water reticulation at Gajacob/manoke Village	Reducing unaccounted for water losses	Provision of portable water	Number households to be reticulated at Gajacob/manoke Village	Zero households reticulated	362 households to be reticulated at Gajacob/manoke Village	BLMW 399	R 6 300 000.00	20% Progress of 362 households to be reticulated at Gajacob/manoke Village R 100 000.00	0%	Contractor was appointed late	The municipality to appoint Contractors in time to meet set target	Progress report or Completion Certificate	Manager PMU
Water reticulation at Rainbow Violet bank E	Reducing unaccounted for water losses	Provision of portable water	Number households to be reticulated at Rainbow Violet bank E	Zero households reticulated	362 households to be reticulated at Rainbow Violet Bank E	BLMW 399	R 6 300 000.00	20% Progress of 362 households to be reticulated at R 100 000.00	0%	Contractor was appointed late	The municipality to appoint contractor early to meet the set target	Progress report or Completion Certificate	Manager PMU

Functional Area	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
								Projection plan & budget	Actual Performance				
Water reticulation at Newington Village	Reducing unaccounted for water losses	Provision of portable water	Number households to be reticulated at Newington Village	Zero households reticulated	1 304 households to be reticulated at Newington Village	BLMW 331	R 33 650 000.00	20% Progress of 1 304 households to be reticulated at Newington Village R 500 000.00	20%	None	None	Progress report or Completion Certificate	Manager PMU
Water reticulation at Boikhotso (Kutung)	Reducing unaccounted for water losses	Provision of portable water	Number households to be reticulated at Boikhotso (Kutung)	Zero households reticulated	2 179 households to be reticulated at Boikhotso (Kutung)	BLMW 296	R 50 000 000.00	20% Progress of 2 179 households to be reticulated at Boikhotso (Kutung) R 500 000.00	0%	Contractor was appointed late	The municipality to appoint contractor early to meet the set target	Progress report or Completion Certificate	Manager PMU



Functional Area	Strategic objective per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
								Projectio n plan & budget	Actual Performance				
Water reticulation at Kildare	Reducing unaccounted for water losses	Provision of portable water	Number households to be reticulated at Kildare	Zero households reticulated	1 069 households to be reticulated at Kildare	BLMW 332	R25 000 000.00	20% Progress of 1 069 households to be reticulated at Kildare R 500 000.00	0%	Contractor not yet appointed	The municipality to fasttrack the appointment of the contractor to ensure that the set target are met	Progress report or Completion Certificate	Manager PMU
Water reticulation at Andover	Reducing unaccounted for water losses	Provision of portable water	Number households to be reticulated at Andover	Zero households reticulated	1 100 households to be reticulated at Andover	BLMW 346	R25 000 000.00	20% Progress of 1 100 households to be reticulated at Andover R 500 000.00	0%	Contractor was appointed late	The municipality to appoint the contractor early to meet the set target	Progress report or Completion Certificate	Manager PMU

Functional Area	Strategic objective per IDP	Objective	KPI/Measurement	Baseline	Annual target	Vote number	Ordinary/budget	Quarter 1		Reason for underperformance	Corrective Measure	POE	Responsible Manager
								Projection plan & budget	Actual Performance				
Water reticulation at Tintswalo	Reducing unaccounted for water losses	Provision of portable water	Number households to be reticulated at Tintswalo	Zero households reticulated at Tintswalo	1 069 households to be reticulated at Tintswalo	BLMW 401	R25 000 000.00	20% progress of 1 069 households to be reticulated at Tintswalo	0%	Contractor was appointed late	Municipality to appoint contractor early to meet the set target	Progress report or Completion Certificate	Manager PMU
Construction of new bulk water supply from Inyaka/Marite line to Cuningmoore A and B	Reducing unaccounted for water losses	Provision of portable water	% Construction of 14.5 KM bulk water supply from Inyaka/Marite line to Cuningmoore A and B	0%	100% Construction of 14.5 KM bulk water supply from Inyaka/Marite line to Cuningmoore A and B	BLMW 071	R 30 000 000.00	20% Construction of 14.5 KM bulk water supply from Inyaka/Marite line to Cuningmoore A and B	0%	Contractor was appointed late	The municipality to appoint Contractor early to meet the set target	Progress report or Completion Certificate	Manager PMU

6.1.3 PMU WATER PROJECTS

KPA/ Project	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary/ budget	Quarter 1		Reason for under performance	Corrective Measure	POEs	Responsible Manager
							Project on plan & budget	Actual Performance				
Upgrading of Acornhoek CBD bypass ringroad	Improve Distribution of Municipal Services and bridges	% completion of 3.5KM Upgrading of Acornhoek CBD bypass ringroad	1 KM Upgraded Acornhoek CBD bypass ringroad by 2018/2019	100% completion of 3.5KM Upgrading of Acornhoek CBD bypass ringroad	BLM R108	R10 000 000.00	15% Completion 3.5KM Upgrading of Acornhoek CBD bypass ringroad R 2 500 000.00	0%	Contractor not yet appointed	The municipality to expedite the appointment of the contractor to ensure that set target are met	Progress Report/ Completion Certificates	Manager PMU E Rikho tso

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary/ budget	Quarter 1		Reason for under performance	Corrective Measure	POES	Responsible Manager
								Project on plan & budget	Actual Performance				
Paving of internal streets from Casteel to Tembisa High school	Improve Distribution of Municipal Services	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved from Casteel Tembisa High school	0%	100% completion of 1.5KM internal streets from Casteel to Tembisa	BLM R118	R10 000 000.00	15% Completion of internal streets 1.5KM R 2 500 000.00	0%	Contractor not yet appointed	The municipality to expedite the appointment of the contractor to that the set target are met	Progress Report / Completion Certificates	Manager PMU E Rikho Tso

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for under performance	Corrective Measure	POEs	Responsible Manager
								Project on plan & budget	Actual Performance				
Paving of internal streets at Shatale	Improve Distribution of Municipal Services	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Shatale	0%	100% completion of 1.5KM internal streets at Shatale	BLM R108	R10 000.00	15% Completion of internal streets 1.5KM	0%	Contractor not yet appointed	The municipality to expedite the appointment of the contractor to ensure that the set target are met	Progress Report / Completion Certificates	Manager PMU E Rikho tso

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measur ement	Baseline	Annual target	Vote num ber	Ordina ry/ budget	Quarter 1		Reason for under perform ance	Correc tive Measu re	POES	Resp onsib le Mana ger
								Projecti on plan & budget	Actual Perform ance				
Paving of internal streets a Dwarsloop	Improve Distributio n of Municipal Services	Provide safe and accessibl e roads and bridges	% completi on of 1.5KM of internal streets to be paved at Dwarslo op	0%	100% completi on of 1.5KM internal streets at Dwarsloo p	BLM R104	R10 000 000.00	15% Completi on of internal streets 1.5KM R 2 500 000.00	0%	Contra ctor not yet appoin ted	The Municip ality to expedit e the appoin tment of the contract or to meet the set target	Progr ess Repor t/ Compl etion Certifi cates	Mana ger PMU E Rikho tso

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for under performance	Corrective Measure	POEs	Responsible Manager
								Project on plan & budget	Actual Performance				
Paving of internal streets at Marite	Improve Distribution of Municipal Services	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Marite	0%	100% completion of 1.5KM internal streets at Marite	BLM R100	R10 000 000.00	15% Completion of internal streets 1.5KM	0%	The contractor not yet appointed	The municipality to expedite the appointment of the contractor to meet the set target	Progress Report / Completion Certificates	Manager PMU E Rikhotso

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary/budget	Quarter 1		Reason for under performance	Corrective Measure	POEs	Responsible Manager
								Project on plan & budget	Actual Performance				
Paving of internal streets at Zola Village	Improve Distribution of Municipal Services	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Zola Village	0%	100% completion of 1.5KM internal streets at Village	BLM R134	R10 000 000.00	15% Completion of internal streets 1.5KM	0%	Contractor not yet appointed	The Municipality to expedite the appointment of the contractor to meet the set target	Progress Report / Completion Certificates	Manager PMU E Rikho tso



KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for under performance	Corrective Measure	POEs	Responsible Manager
								Project on plan & budget	Actual Performance				
Tarring of internal streets from Hoxani Traditional Council to Donga	Improve Distribution of Municipal Services	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be from Hoxani Traditional Council to Donga	0%	100% completion of 1.5KM internal streets from Hoxani Traditional Council to Donga	BLM R135	R10 000 000.00	15% Completion of internal streets 1.5KM R 2 500 000.00	0%	Contractor not yet appointed	The municipality to expedite the appointment of the contractor to meet set target	Progress Report / Completion Certificates	Manager PMU E Rikho tso

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for under performance	Corrective Measure	POEs	Responsible Manager
								Project on plan & budget	Actual Performance				
Paving of internal streets at Mkhuhlu Malubani	Improve Distribution of Municipal Services	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be at Mkhuhlu Malubani	0%	100% completion of 1.5KM internal streets at Mkhuhlu Malubani	BLM R065	R10 000 000.00	15% Completion of internal streets 1.5KM R 2 500 000.00	0%	Contractor not yet appointed	Municipality to expedite the appointment of contractors to meet the set target	Progress Report / Completion Certificates	Manager PMU E Rikho tso

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for under performance	Corrective Measure	POEs	Responsible Manager
								Project on plan & budget	Actual Performance				
Paving of internal streets at Agincourt	Improve Distribution of Municipal Services	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Agincourt	0%	100% completion of 1.5KM internal streets at Agincourt	BLM R100	R1000000.00	15% Completion of internal streets 1.5KM	0%	Contractor not yet appointed	The municipality to expedite the appointment of the contractor to meet the set target	Progress Report / Completion Certificates	Manager PMU E Rikho tso

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for under performance	Corrective Measure	POEs	Responsible Manager
								Project on plan & budget	Actual Performance				
Paving of internal streets at Agincourt (RDP)	Improve Distribution of Municipal Services	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Agincourt (RDP)	0%	100% completion of 1.5KM internal streets At Agincourt (RDP)	BLM R100	R100 000.00	15% Completion of internal streets 1.5KM	0%	Contractor not yet appointed	The municipality to expedite the appointment of the contractor to meet the set target	Progress Report / Completion Certificates	Manager PMU E Rikho tso

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for under performance	Corrective Measure	POEs	Responsible Manager
								Project on plan & budget	Actual Performance				
Paving of internal streets at Lillydale 1B	Improve Distribution of Municipal Services	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Lillydale 1B	0%	100% completion of 1.5KM internal streets At Lillydale 1B	BLM R119	R10 000 000.00	15% Completion of internal streets 1.5KM R 2 500 000.00	0%	Contractor not yet appointed	The municipality to expedite the appointment of contractor to meet the set target	Progress Report / Completion Certificates	Manager PMU E Rikho tso

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for under performance	Corrective Measure	POEs	Responsible Manager
								Project on plan & budget	Actual Performance				
Paving of internal streets at Hluvukani Islington	Improve Distribution of Municipal Services	Provide safe and accessible roads and bridges	% completion of 1.5KM of internal streets to be paved at Hluvukani	0%	100% completion of 1.5KM internal streets At Hluvukani	BLM R101	R1000000.00	15% Completion of internal streets 1.5KM	0%	Contractor not yet appointed	The municipality to expedite the appointment of the contractor to meet the set target	Progress Report / Completion Certificates	Manager PMU E Rikho tso

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary/budget	Quarter 1		Reason for under performance	Corrective Measure	POEs	Responsible Manager
								Project on plan & budget	Actual Performance				
Paving of internal streets at Maviljan phase 6	Improve Distribution of Municipal Services	Provide safe and accessible roads and bridges	% completion of 1.5KM paving of internal streets to be paved at Maviljan	0%	100% completion of 1.5KM internal streets At Maviljani	BLM R061	R10 000 000.00	15% Completion of internal streets 1.5KM R 2 500 000.00	0%	Contractor not yet appointed	The municipality to expedite the appointment of the contractor to meet the set target	Progress Report / Completion Certificates	Manager PMU E Rikho tso

KPA/ Project	Strategic objectives as per the IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for under performance	Corrective Measure	POEs	Responsible Manager
								Project on plan & budget	Actual Performance				
Tarring of a road from Cork VIA Ronalsey To Kildare	Improve Distribution of Municipal Services	Provide safe and accessible roads and bridges	% completion of 3.5KM Tarring of a road from Cork VIA Ronalsey To Kildare	0%	100% completion of 3.5KM Tarring of a road from Cork VIA Ronalsey To Kildare	BLM R114	R20 000 000.00	15% Completion of internal streets 1.5KM R 3 500 000.00	0%	The Contractor is not yet appointed	The municipality to appoint the contractor by 30/10/2019	Progress Report / Completion Certificates	Manager PMU E Rikho tso



6.1.4 SANITATION

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary / Budget	Quarter 1		Reason for underperformance	Corrective Measure	POES	Responsible Manager
								Project ion plan & Budget	Actual Performance				
Provision of sanitation in maveljan	Environmentally friendly and appropriate hygienic standards	Improve distribution of Municipal Services	% Upgrading of Maveljan WWTW	the structure need to be upgraded	40% completion of upgrading of Maveljan WWTW	BLMR	R 50 000 000.00	5% completion				Progress Report or Completion Certificates	WSA manager Baloyi
Provision of sanitation	Environmentally friendly and appropriate hygienic standards	Improve distribution of Municipal Services	% Completion of 1500 VIP toilets to be constructed	110 000 000 VIP	100% Completion of 1500 VIP toilets to be constructed	BLMR	15 000 000.00	5% completion	5%	None	None	Progress Report or Completion Certificates	WSA manager Baloyi

Refurbish ment of Mkhuhlu Waste Water Treatment t Works	Reducing un- accounted for water losses	Improve distributio n of Municipal Services	% completion of refurbishme nt of Mkhuhlu WWTW	-	100% completion of refurbishme nt of Mkhuhlu WWTW	-	R17 000 000	0% R 1 000 000	21	lack of borehol e material s and late appoint ment of service provide rs	Procure borehol e material s in time	Progress Report or Completi on Certificat es	WSA manager R Baloyi
Infrastructure maintenance	Uninterrupted Maintenance Programme	Maintenan ce of boreholes in order to uninterru pted supply of water	Number of boreholes maintenance projects	1400 Borehol es exists	100 boreholes maintenanc e projects	BLM WM 100	R16 million	25 borehol es maintai ned	21	lack of borehol e material s and late appoint ment of service provide rs	Procure borehol e material s in time	Maintena nce report	Director Technical Service

6.1.5 HUMAN SETTLEMENTS & BUILDING

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Total Budget	Quarter 1		Reason for underperformance	Corrective Measures	POE	Responsible Manager
								Project on plan & budget	Actual Performance				
Human Settlement Sectoral plan	Building internal maintenance capacity	Maintenance plans developed by target date	Number of human settlements sector plan to be reviewed	human settlements sector plan was done in 2009	1 human settlements sector plan to be reviewed	BLM WP EX008	R 1 800 000	Develop TOR for human settlements sector plan	0	Waiting for Appointment Letter	Fast track the appointment of a service provider	TOR, Draft / final plan and council resolutions	Manager Human Settlements

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Total Budget	Quarter 1		Reason for underperformance	Corrective Measures	POE	Responsible Manager
								Project on plan & budget	Actual Performance				
Maintenance of Municipal Infrastructure (Municipal Buildings)	Building internal maintenance capacity	Maintenance plans developed by target date	% completion of Fencing @ Madjembeni Reservoir	0%	100% completion of Fencing @ Madjembeni Reservoir	BLM M WP WOP EX008	R 800 000.00	25%	0	Tender was advertised but no appointment letter. Has to be re-advert. by SCM.	Tender was advertised but no appointment letter. Has to be re-advert by SCM.	Appointment Letter, Completion Certificate	Manager Human Settlements
	Building internal maintenance capacity	Maintenance plans developed by target date	% completion of Fencing of Masakeng Reservoir	0%	100% completion of Fencing of Masakeng Reservoir	BLM M WP WOP EX008	R 900 000.00	25%	0	Fast-Track the advertisement of the project.	Fast-Track advertisement of the project	Appointment Letter, Completion Certificate	Manager Human Settlements

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Total Budget	Quarter 1		Reason for underperformance	Corrective Measures	POE	Responsible Manager
								Projects on plan & budget	Actual Performance				
	Building internal maintenance capacity	Maintenance plans developed by target date	% completion of Fencing of Fencing of Mkhuhlu DLTC	0%	100 % completion of Fencing of Fencing of Mkhuhlu DLTC	BLM T011	R 4m	25%	0	To be done in third quarter.	To be done in third quarter	Appointment Letter, Completion Certificate	Manager Human Settlements
	Building internal maintenance capacity	Maintenance plans developed by target date	% completion of Security cameras	0%	100 % completion of Security cameras	BLM M WP WOP EX008	R 1.2m	25%	0	Waiting for Appointment Letter	Fats-track appointment of a service provider	Payment of Service providers	Appointment Letter, Completion Certificate

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Total Budget	Quarter 1		Reason for underperformance	Corrective Measures	POE	Responsible Manager
								Project on plan & budget	Actual Performance				
	Monitoring the implementation of projects and services	Improve distribution of Municipal Services	% Completion of Dwarsloop Traffic Office Phase 2	0%	100% Completion of Dwarsloop Traffic Office Phase 2	BLM M WP WOP EX00 8	R 1.2m	25%	0	Waiting for Appointment Letter	Fats-track appointment of a service provider	Appointment Letter, Completion Certificate	Manager Human Settlements
	Monitoring the implementation of projects and services	Improve distribution of Municipal Services	% completion of Fencing at Marite Community Hall	0%	100% completion of Fencing at Marite Community Hall	BLM M WP WOP EX00 8	R 1.1m	25%	0	To be done in third quarter.	To be done in third quarter	Appointment Letter, Completion Certificate	Manager Human Settlements

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Total Budget	Quarter 1		Reason for underperformance	Corrective Measures	POE	Responsible Manager
								Project on plan & budget	Actual Performance				
Maintenance and Refurbishment of Municipal Infrastructure (Municipal Halls)	Monitoring the implementation of projects and services	Improve distribution of Municipal Services	% completion of Refurbishment of Disaster Centre Offices at Dwarssloop	0%	100% completion of Refurbishment of Disaster Centre Offices at Dwarssloop	BLM M WP WOP EX008	R 670 000.00	25%	0	To be done in third quarter.	To be done in third quarter	Progress report or Completion Certificate	Manager Human Settlements
	Monitoring the implementation of projects and services	Improve distribution of Municipal Services	% completion of Refurbishment of Merriam Mogakane Comm Hall	Existing Merriam Mogakane Comm Hall	100% completion of Refurbishment of Merriam Mogakane Comm Hall	BLM M WP WOP EX009	R 2.5m	25%	0	To be done in third quarter.	To be done in third quarter	Progress report or Completion Certificate	Manager Human Settlements

KPA	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Total Budget	Quarter 1		Reason for underperformance	Corrective Measures	POE	Responsible Manager
								Project on plan & budget	Actual Performance				
	Monitoring the implementation of projects and services	Improve distribution of Municipal Services	% Completion of Refurbishment of Maviljan Comm Hall	Existing Maviljan Comm Hall	100% Completion of Refurbishment of Maviljan Comm Hall	BLM M WP WOP EX00 9	R 1.21m	25%	0	Waiting for Appointment Letter	Fats-track appointment of a service provider	Progress report or Completion Certificate	Manager Human Settlements



6.1.6 STAFF PERFORMANCE AND REPORTS

Functional area	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary/ budget	Quarter 1		Reason for Underperformance	Corrective Measure	POEs	Responsible Manager
							Projection plan & budget	Actual Performance				
Infrastructure Planning	Informed Planning of Municipal Infrastructure and Projects	Number of business plans	13 business plans/technical reports	12 business plans/technical reports								Director Technical Service
			Number of grant reports (12 MIG, 12 WS(G, 12 DoE)	36 grant reports	36 grant reports to be completed							
Good governance	Improved performance of the organization	Number of technical managers Performance Plans/ Compacts to be developed and evaluated/ assessed quarterly	5 technical managers were developed and assessed during 2018/19 F/Y	6 Technical managers Performance Plans/ Compacts to be developed and quarterly assessment		Internal driven	6 Technical managers Performance Plans/ Compacts to be developed and quarterly assessment	7	None	None	Staff performance compacts, and signing of quarterly reviews and assessment reports	Director Corporate services

Functional area	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary/ budget	Quarter 1		Reason for Underperformance	Corrective Measure	POEs	Responsible Manager
							Projection plan & budget	Actual Performance				
	Improved performance of the organization through risk management	Number of technical Risk Action developed and 4 risk report	4 quarterly Risk Management reports were compiled.	1 technical Risk Action Log developed and 4 risk report	-	Internal driven	1 risk action log and 1 Risk Management report	2	None	None	Compiled risk management reports	Director Corporate services
	Improved staff monthly performance	Number of departmental meetings to review performance	8 departmental meeting done in 2018/2019	Conduct 12 departmental meetings	-	Internal driven	Conduct 3 monthly departmental meetings	3	None	None	Schedule of monthly meetings	Director Corporate services

6.1.7 ELECTRICITY AND MECHANICAL

Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measure	POE	Responsible Manager
								Projection plan & budget	Actual Performance				
Electrification of household - olds - Malubane phase 2	Ensure implementation of IDP priorities	Reticulation infrastructure of electricity	Number of households to be connected to electricity at Malubane phase 2	143 785.6 Households connected with electricity	555 households to be connected to electricity at Malubane phase 2	BLMMWP W003	R5 916 800	25% construction on and R1 500 000 expenditure	25%	None	None	Progress reports and appointment letters	Electromanager EM Mogan
Electrification of household - olds - Madras Ext	Ensure implementation of IDP priorities	Reticulation infrastructure of electricity	Number of Households to be connected to electricity at Madras Ext	143 785.6 Households connected with electricity	85 households to be connected to electricity at Madras Ext	BLMMWP W003	R1 462 000	25% construction on and R400 000 expenditure	25%	None	None	Progress reports and appointment letters	Electromanager EM Mogan

Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measure	POE	Responsible Manager
								Projection plan & budget	Actual Performance				
Electrification of households - Mandela Village	Ensure implementation of IDP priorities	Reticulation infrastructure of electricity	Number of Households to be connected to electricity at Mandela Village	143 785.6 Households connected with electricity	70 Households to be connected to electricity at Mandela Village	BLMMWP W003	R1 204 000	25% construction and R320 000 expenditure	25%	None	Progress reports and appointment letters	Electromanager EM Mogan	
Electrification of households - Hluvukani Ext	Ensure implementation of IDP priorities	Reticulation infrastructure of electricity	Number of Households to be connected to electricity at Hluvukani	143 785.6 Households connected with electricity	60 Households to be connected to electricity at Hluvukani	BLMMWP W003	R1 032 000	25% construction and R280 000 expenditure	25%	None	Progress reports and appointment letters	Electromanager EM Mogan	

Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measure	POE	Responsible Manager
								Projection plan & budget	Actual Performance				
Electrification of households - Mkhulu line	Ensure implementation of IDP priorities	Reticulation infrastructure of electricity	Number of Households to be connected to electricity at Mkhululine	143 785.6 Households connected with electricity	74 Households to be connected to electricity at Mkhululine	BLMMWP W003	R1 272 800	25% construction and R330 000 expenditure	25%	None	None	Progress reports and appointment letters	Electromanager EM Mogan
Electrification of households - Mountain View	Ensure implementation of IDP priorities	Reticulation infrastructure of electricity	Number of Households to be connected to electricity at Mountain View	143 785.6 Households connected with electricity	7 Households to be connected to electricity at Mountain View	BLMMWP W003	R120 400	25% construction and R40 000 expenditure	25%	None	None	Progress reports and appointment letters	Electromanager EM Mogan

Functional Areas	Strategic objective as per IDP	Objective	KPI/ Measurement	Baseline	Annual target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measure	POE	Responsible Manager
								Projection plan & budget	Actual Performance				
Provision of high masts lights	Ensure implementation of IDP priorities	Installation of High masts lights in different regions	Number of High masts lights to be installed	30 High mast lights installed	65 High masts lights to be installed	BLMM017	R10 000 000	Appointment of contractor and 7% expenditure	0%	Delay from Specification committee	Specification committee to sit and advertise	Progress report of village s for high mast installation	Electromanager EM Mogan o

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

**7.1 MUNICIPAL MANAGER UNITS**

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1		Reason for Underperformance	Corrective Measures	POEs	Responsible Manager
							Projection plan	Actual Performance				
SDBIP	Ensure alignment of IDP and Budget for implementation	Number of SDBIP to be developed	1 SDBIP developed on time for 2018/2019	1	-	Internal drive	1		None	SDBIP public notice and Council resolution	PMS Manager	
Performance agreements	Proper Alignment Of SDBIP with employees compacts	Number of PA to be developed	6 Performance Agreement developed for 2018/2019	6	-	Internal drive	6	6	None	Performance plans and review 4 reports and attendance register	PMS Manager	

Function al Area	Objectives	KPI/ Measure ment	Baseline/ previous performanc e	Annual target	Vote numbe r	Ordin ary/ budg et	Quarter 1		Reason for Underpe rformanc e	Correcti ve Measur es	POEs	Respo nsible Manag er
							Projectio n plan	Actual Performa nce				
Regional offices performa nce	Provide support to regional officers	Meeting to monitor the functionality of regional offices	4 Meetings held in 2018/2019	4 Meetings to monitor the functionality of regional offices	BLMM MOPEX 026	R616 000	1 Meeting to monitor the functionality of regional offices	1	None	Assessment reports, schedule and attendance register	PMS Manag er	
Rolling out PMS	Ensure PMS is understood by all employees	Number of PMS Rollout meeting	16 PMS Rollout visit done in 2018/19	16 PMS rollout visit	-	R67 000	4 PMS rollout visit R16 750	4	None vfV	Agenda and attendance register	PMS Manag er	
PMS automati on	To develop a PMS that is effective and electronic	Number of reports for Implement ation of the automate	4 Reports for Implementat ion of Automated PMS done	4 reports for Implementatio n of Automa	BLMM MOPEX 006	R2 335 000	1 Reports for Implementatio n of Automate d PMS	1	None	E-PMS Reports	PMS Manag er	



Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1		Reason for Underperformance	Corrective Measures	POEs	Responsible Manager
							Projection plan	Actual Performance				
		d PMS		ted PMS								
Annual report	Reported information to consolidated and made available	Number of annual reports	2 Reports done ( draft annual and final annual report)	2 Reports (draft annual and final annual report)	BLMM MOPEX 034	R158 000	1 Draft annual report	1	None	Annual Report and council resolution.	PMS Manager	
PMS committee sitting (evaluative and PMS task team)	Evaluation of OPMS and IPMS	Number of PMS com sittings	6 Task team sitting and 1 OPMS Com Sitting done 2018/19	4 Task Team Sitting and 1 OPMS com sitting	BLMM MOPEX 035 & 00001/E00677/F0045/X045/R0429/001/M	R134 000	1 Task Team Sitting	1	None	Agenda, Minutes and attendance register	PMS Manager	

Function al Area	Objectives	KPI/ Measure ment	Baseline/ previous performanc e	Annual target	Vote numbe r	Ordin ary/ budg et	Quarter 1		Reason for Underpe rformanc e	Correcti ve Measur es	POEs	Respo nsible Manag er
							Projectio n plan	Actual Performa nce				
					MOF5							

7.2 PERFORMANCE PLAN FOR IDP UNIT

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1		Reason for Underperformance	Corrective measures	POEs	Responsible Manager
							Projection in plan & budget	Actual Performance				
IDP development	To develop a credible and implementable IDP	Number of strategic plan and IDP approved by 4 <sup>th</sup> quarter	Strategic session held in 3 <sup>rd</sup> quarter and approval of IDP in the 4 <sup>th</sup> Quarter	1 strategic plan IDP documents to be approved by 4 <sup>th</sup>		R400 000	-	-	-	-	SP, IDP and council resolutions	IDP Manager

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1		Reason for Underperformance	Corrective measures	POEs	Responsible Manager
							Projection plan & budget	Actual Performance				
IDP public participations	To have proper community participation in IDP	Number of public participation on IDP to be conducted	11 Public participation held	11 public participation on IDP to be conducted		R300 000	8 Participations R 200 000	0	Unavailability of process plan from the District municipality (EDM)	The municipality will liaise with EDM in order to avoid delays in future	Invitation, public notice Agenda and attendance register	IDP Manager
IDP process plan	To comply with IDP legislative requirements	Number of IDP process plan approved by 1 <sup>st</sup> quarter	2019/20 Process plan approved by council	1 Process plan approved by 1 <sup>st</sup> quarter	-	Internal driven	1 process plan approved	1	None	None	Process plan and council resolution	IDP Manager

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1		Reason for Underperformance	Corrective measures	POEs	Responsible Manager
							Projection plan & budget	Actual Performance				
EPWP	Job creation through EPWP	Number of EPWP jobs to be created and 12 monthly monitoring report	300 EPWP job created in 2018/2019	300 EPWP jobs to be created and 12 monthly monitoring report		R9 800 000	300 EPWP jobs to be created and 3 EPWP monthly monitoring report	303	None	None	List Appointed EPWP workers and monitoring reports	IDP manager
Community Gap Analysis	Ensure mapping of service delivery backlog	Number of backlog map system for basic service delivery to Developed	No status of backlog and service delivery impact	1 backlog map system for basic service delivery to Developed	BLMIDP006_2	R1.5m					System developed and working	EPWP

7.2.1 PERFORMANCE PLAN INTERNAL AUDIT

Functional area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for Underperformance	Corrective Measures	POEs	Responsible Manager
							Projection plan & budget	Actual Performance				
Internal Audit Documents	Improved functionality and accountability of governance structures	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.	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.	1	None	None	Approval letter	Manager Internal Audit
Internal Audit Strategic Plan &	Improved functionality and accountability of	2019/2020 annual plan and three year strategic plan	2018/2019 annual plan and three year	2019/2020 annual plan and three year strategic plan	-	-	2019/2020 annual plan and three year strategic plan	1	None	None	Approval letter	Manager Internal Audit

Functional area	Objective	KPI/Measure ment	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for Underperformance	Corrective Measures	POEs	Responsible Manager
							Projection plan & budget	Actual Performance				
Annual Plan	governance structures	approved by the Audit Committee.	strategic plan approved by the Audit Committee.	approved by the Audit Committee.			approved by the Audit Committee.					
	Improved functionality and accountability of governance structures	100% Implementation of the plan	16 Reports Performed in 2018/19 financial year	17 Reports to be performed in line with the approved plan.			Four Reports	4	None	None	Reports	Manager Internal Audit

Functional area	Objective	KPI/ Measure ment	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for Underperformance	Corrective Measures	POEs	Responsible Manager
							Projection plan & budget	Actual Performance				
Follow up reviews on previous queries raised	Improved functionality and accountability of governance structures	Submission of Quarterly reports to management and AC	4 reports submitted to management and Audit Committee.	4 reports on Follow up reviews on previous queries raised	-	-	Follow-up Report	1	None		Follow-up report	Manager Internal Audit
Follow up on audit committee resolutions	Improved functionality and accountability of governance structures	Submission of quarterly progress reports to the Committee.	4 reports submitted to the Audit Committee.	4 updated reports on Audit Committee resolution	-	-	Follow-up Report	1	None		Follow-up report	Manager Internal Audit



Functional area	Objective	KPI/ Measure ment	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for Underperformance	Corrective Measures	POEs	Responsible Manager
							Projection plan & budget	Actual Performance				
Audit committee sitting	Improved functionality and accountability of governance structures	Number of meetings	6 meetings held in 2018/19 financial year.	6 meetings to be held.			Two meetings	2	None	None	Attendance Register and minutes	Manager Internal Audit
Staff Performance Management	Improved functionality and accountability of governance structures	Number of reports	4 Quarterly reports submitted to council	4 Quarterly Reports to council			One report	1	None	None	Reports to council	Manager Internal Audit
		Number of Performance Plans/ Compacts to be developed and evaluated / assessed	4 employees were assessed during F/Y 2018/19	Developed 4 performance plans/ compacts and assessed quarterly			4 assessed performance compacts	4	None	None	List of employees assessed	Manager Internal Audit

Functional area	Objective	KPI/Measure ment	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for Underperformance	Corrective Measures	POEs	Responsible Manager
							Projectio n plan & budget	Actual Performance				
Staff Meetings	Improved functionality and accountability of governance structures	Allocation of audit project to internal audit staff and supervisory	Four meetings held in 2017/18 financial year.	Four Meetings	-	-	One meeting	1	None	None	Attendance Register and minutes	Manager Internal Audit
Risk Management	Improved functionality and accountability of governance structures	4 quarterly Risk Management reports were compiled.	Developed Action Log report On Quarterly Basis	Developed Risk Action Log reports On Quarterly Basis	-	-	Update Risk Action Log	1	None	None	Updated Risk Action Log	Manager Internal Audit
IA staff Training	Improved functionality and accountability of	Number of IA staff trainings and conferences	2 trainings and two conferences	4 trainings and 2 Conferences	-	R391 000	1 Training R50 000	4	Training of GRAP and AFS	None	List and attendance registers	Manager Internal Audit

Functional area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for Underperformance	Corrective Measures	POEs	Responsible Manager
							Projection plan & budget	Actual Performance				
	governance structures		ccs attended									
Audit Software	Improved functionality and accountability of governance structures	Maintenance and licenses for IA automation	Maintenance and licenses renewal done.	Maintenance and licenses for IA automation		R148 000	-	-	-		Reports	Manager Internal Audit
IA office Furniture and Computers	Improved functionality and accountability of governance structures	Number of computers and furniture' s to be purchased	4 chairs procured	2 computers and furniture' s to be purchased		R148 000	-	-	-		Proof of payment	Manager Internal Audit

Functional area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary / budget	Quarter 1		Reason for Underperformance	Corrective Measures	POEs	Responsible Manager
							Projection plan & budget	Actual Performance				
Membership fee	Improved functionality and accountability of governance structures	Members hip renewal for IIA and Cigfaro	Membership renewed for IIA and Cigfaro	Members hip renewal for IIA and Cigfaro		R21 000	-	-	-		Proof of payment	Manager Internal Audit

7.2.2 PERFORMANCE PLAN FOR RISK MANAGEMENT

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Ordinary/ budget	Quarter 1		Reason for Underperformance	Corrective Measure	POEs	Responsible Manager
							Project on plan	Actual Performance				
Risk management implementation plan	Increased implementations of governance policies and internal control	Number of risk management implementation plan to be developed by 4th quarter	1 Risk management implementation plan to be developed by 4th quarter for 2018/2019	1 Risk management implementation plan to be developed by 4th quarter	-	Internal driven	-	-	-	Approved risk Implementation Plan	Manager Risk	
Risk management report	Increased implementations of governance policies and internal control	Number of Risk management reports	4 quarterly reports	4 Risk management reports	-	Internal driven	1 Risk management reports	1	None	None	Reported risk management documents	Manager Risk

Functional Area	Objectives	KPI/Measure	Baseline/previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1		Reason for Underperformance	Corrective Measure	POEs	Responsible Manager
							Project on plan	Actual Performance				
Strategic risk assessment	Increased implementations of governance policies and internal control	Number of strategic risk register by 4 <sup>th</sup> quarter	1 Strategic risk register by 4 <sup>th</sup> quarter in 2018/2019 f/y	1 Strategic risk register by 4 <sup>th</sup> quarter	-	Internal driven	-	-	-	-	Strategic Risk Register	Manager risk
Operational risk assessment	Risk assessment on both strategic and operation assessment	Number of operational risk register developed by 1 <sup>st</sup> quarter	1 Operational risk assessment	1 Operational risk assessment	-	R169 000	1	1 Operational risk assessment	None	None	Operational Risk Register	Manager risk

Functional Area	Objectives	KPI/Measurement	Baseline/previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1		Reason for Underperformance	Corrective Measure	POEs	Responsible Manager
							Project on plan	Actual Performance				
Risk management enabling documents	To ensure that all relevant policy documents are developed and reviewed timeously for the proper running of risk management	Number of risk management enabling documents reviewed by 4th quarter	3 Enabling documents (Risk policy, strategy and fraud policy/strategy in 2018/2019	3 Enabling documents (Risk policy, strategy and fraud policy/strategy	-	Internal driven	-	-	-	Risk policy, strategy and fraud policy/strategy and council resolution	Manager risk	
Risk committee sitting	Ensure effectiveness of Risk Management Committee	Number of risk committee sittings	4 risk management committee meetings	4 risk management committee meetings	-	R 51 000	1 risk management committee meetings	0	Risk management committee could not take place in the first quarter	The meeting is planned to take place on the 25th October 2019 as per the memo	Minutes of the RMC meetings	Manager risk

Functional Area	Objectives	KPI/ Measurement	Baseline/ previous performance	Annual target	Vote number	Ordinary/ budget	Quarter 1		Reason for Underperformance	Corrective Measure	POEs	Responsible Manager
							Project on plan	Actual Performance				
									due documents not signed by accounting officer on time. The meeting is planned to take place on the 25th October 2019 as per the memo signed	signed by Municipal Manager		



Functional Area	Objectives	KPI/Measurement	Baseline/previous performance	Annual target	Vote number	Ordinary/budget	Quarter 1		Reason for Underperformance	Corrective Measure	POEs	Responsible Manager
							Project on plan	Actual Performance				
Risk unit staff management	Efficient and Effective Administration	Number of risk unit staff meeting to monitor performance	New target	4 risk unit staff meeting to monitor performance	-	Internal driven	1 risk unit staff meeting to monitor performance	0	The unit is composed of two staff, meaning that having a monthly meeting may not	Minutes, agenda and attendance register	Manager risk	

Functiona l Area	Objectives	KPI/ Measurem ent	Baseline/ previous performan ce	Annual target	Vote num ber	Ordinary/ budget	Quarter 1		Reason for Underpe rformanc e	Correctiv e Measure	POEs	Respon sible Manage r
							Projecti on plan	Actual Perfor mance				
									meetin g may not be possibl e. The manage r and risk officer are able to address issues pertaini ng risk as and when need arises.	be possible . The manage r and risk officer are able to address issues pertaini ng risk as and when need arises.		

7.2.3 PERFORMANCE PLAN FOR COMMUNICATION

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measures	Portfolio of Evidence	Responsible Manager
							Projection plan & budget	Actual Performance				
Customer Care and Complaints Management	Timeous response to clients and community complaints. Within 14 days maximum	Number of Complaints register and number of resolved complaints Number of Complaints Management committee in place	Functional Complaint Management committee and Complaints/Suggestion/Completion boxes in place	4 Complaints register and number of resolved complaints and 4 Complaints Management committee in place Management System			1 Complaints register and number of resolved complaints and 1 Complaints Management committee in place	2	none	none	Attendance registers, minutes and agenda Complaints Registers	Manager Communication

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter 1		Reason for Underperformance	Corrective Measures	Portfolio of Evidence	Responsible Manager
							Projection plan & budget	Actual Performance				
							Management System					
Effective and Improved communication both internal and external	Informed and educated communities about municipal actions, programmes and projects.	Number of media statements and notices to be issued to ensure all municipal activities are effectively communicated to internal and external stakeholders	Municipal activities were communicated internally and externally via website, newspaper notices, radio and during 2019/2020	40 Media statement and notices to ensure all municipal activities are effectively Communicated to internal and external stakeholders. Number of media statements and notices issues			Issue 10 media statements and Notices	10	none	none	Media statements, Notices, websites monthly reports	Manager Communication


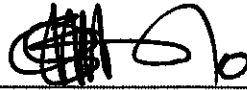
Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary budget	Quarter 1		Reason for Underperformance	Corrective Measures	Portfolio of Evidence	Responsible Manager
							Projection plan & budget	Actual Performance				
Newsletter Production and Delivery	Produce development and communication and informative newsletter about service delivery matters	Number of newsletters produced and distributed	4 quarterly Newsletters produced and 40 000 copies were distributed in 2018/2019	4 quarterly newsletters and deliver 40 000 copies by July 2020	-	-	Produce 1 quarterly newsletter and deliver 10 000 copies	1	none	none	News letters and delivery registers	Manager Communication
Establish And Maintain Media Relations, Media Monitoring And Analysis	Maintain positive and good relations with media houses	Number of contracts to be signed with local media houses. Database of media houses	4 SLA were signed with local media houses in 2018/19	4 report for contracts signed with local media houses by end of July 2019 and monitor the implementation of the SLAs	-	-	1 report for Monitoring the implementation of SLA's. produce one media monitoring and analysis	1	none	none	SLA's Media monitoring and Analysis reports	Manager Communication

Functional Area	Objective	KPI/ Measurement	Baseline	Annual Target	Vote number	Ordinary/budget	Quarter 1		Reason for Underperformance	Corrective Measures	Portfolio of Evidence	Responsible Manager
							Projection plan & budget	Actual Performance				
Positive Corporate Image, Marketing and Branding	Build and maintain positive and health image and integrity of the municipal	Implementation of communication strategy and communication policy	Communication strategy and communication policy in place	Hold one media networking session. Positive coverage and publicity of the municipality Installation of building and road sign boards			Installation of Road and Building signage Positive and good media coverage	0	Supply Chain Management processes	To speed up the processes	Attendance register. News paper clips Pictures of signs installed	Manager Communication

## 8. CONCLUSION

	<p>The purpose of this 2019/2020 1<sup>st</sup> quarter Service Delivery Budget Implementation report is to make possible for the relevant stakeholders to evaluate progress made by the municipality towards achieving its targets. This report serves as key element of implementing the IDP and budget in terms MFMA.</p>
	<p>The goal is to ensure full implementation of planning and submission of accurate data which will make it possible for the BLM communities to track and trace the movement of IDP projects and programs.</p>
	<p>Regardless of this it is anticipate that this report does justice to the situation on the ground and that it achieves what it purport to achieve.</p>

## 9. AUTHORISATION AND APPROVAL OF THE FIRST QUARTER PERFORMANCE REPORT

TITLE	SURNAME AND INITIALS	COMMENTS	SIGNATURE	DATE
MUNICIPAL MANAGER	NKUNA C A	RECOMMENDED		30/09/2019
EXECUTIVE MAYOR	NXUMALO C S	APPROVED		30/09/2019