

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/18

FINANCIAL YEAR



Rodunela

Vision

A participatory municipality that turns prevailing challenges into opportunities for growth and resources development through optimal utilization of available

Mission

To ensure delivery of quality services through community participation and economic growth and job creation environment for economic growth and job creation



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A. TABLE OF ACRONYMS AND ABBREVIATIONS

AG	Auditor-General
B2B	Back to Basics
BLM	Blouberg Local Municipality
CDM	Capricorn District Municipality
COMM	Communications Division
CWP	Community Works Programme
DMP	Disaster Management Plan
DOE	Department of Energy
DoHS	Department of Human Settlement
EDP	Economic Development & Planning Department
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FY	Financial Year
GP	General Plan
HAST	HIV And AIDS STI and TB
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
mSCOA	Municipal Standard Chart of Accounts
MFMA	Municipal Finance Management Act, No. 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MTAS	Municipal Turn Around Strategy
MSIG	Municipal Systems Improvement Grant
MW	Municipal Wide
N/A	Not applicable
OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System
PMU	Project Management Unit
RA	Registering Authority
R & S	Roads and Storm Water division

SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
SG	General Plan
TBC	To be Confirmed
WAC	Ward AIDS Council

B. DEFINITIONS OF CONCEPTS

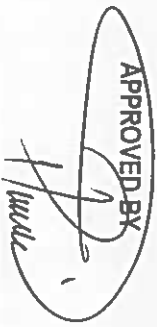
1. **Accounting Officer** in relation to a municipality means a municipal official referred to in section 60 of the Municipal Finance Management Act and has the same meaning as Municipal Manager
2. **Chief Financial Officer** means a person who is designated in terms of section 80(2) (a) of the Municipal Finance Management Act
3. **Financial year** means the financial year of a municipality commencing of 1 July each year and ending on 30 June of the following year
4. **Mayor** means the mayor of a municipality as elected in terms of the Municipal Structures Act
5. **Senior Manager** means a municipal manager or acting municipal manager appointed in terms of section 54A of the Municipal systems Act, and includes a manager directly accountable to a municipal manager in terms of section 56 of the Act

C. STATEMENT OF APPROVAL OF THE SDBIP BY THE MAYOR

In line with section 53 of the Municipal Finance Management Act No 56 of 2003 (MFMA), it is a privilege and honor to approve and make public the Service Delivery and Budget Implementation Plan (SDBIP) of Blouberg Local Municipality for 2017/2018 financial year. The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for 2017/2018 would be pursued and achieved. It is a management, implementation and monitoring tool that is meant to assist the Mayor, Council, Municipal Manager, Senior Managers and the Community to monitor the municipality's performance. We all have a role to play to make Blouberg Municipality work better through our various roles spelt out in various pieces of legislation and the municipal policies. A municipality is defined in section 2(b) of the Local Government: Municipal Systems Act No. 32 of 2000 as consisting of the political structure: administration and the community of the municipality. We invited councilors to come forward and effectively play their oversight role through the Council, Portfolio Committees, Municipal Public Accounts Committee and other Section 79 Committees. This will keep us, the Executive Committee and Administration, vigilant throughout the year resulting in the communities getting what they ordered come the end of the financial year. We invite the community to hold the councilors and the Council to account on the implementation of the SDBIP through the year. There'll be compulsory councilors' quarterly meetings with their constituencies wherein we expect communities to demand accountability where targets have not been met.

There'll be compulsory meetings in line with chapters 4;5 and 6 of the Municipal Systems Act and many other platform and forums where the communities would be afforded the opportunity to monitor and give further instructions on our performance. If these opportunities are not seized and the Municipality fails to achieve its 2017/2018 objectives, the communities will not be absolved of the blame. The targets set out in the SDBIP have been found to be realistic and achievable and there is therefore no reason not to achieve them within the set timeframes or at least by the end of the financial year.

Accordingly, in terms of section 53 of the Local Government: Municipal Finance Act no 56 of 2003, I approve for implementation and publication the 2017/2018 Services Delivery and Budget Implementation Plan of Blouberg Local Municipality.

APPROVED BY


.....
CLR MASEKA PHEEDI,
MAYOR
DATE:

1. INTRODUCTION

The development, implementation and monitoring of Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act No 56 of 2003 (MFMA). Section 1 of the MFMA defines the SDBIP as: "a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include as part of the top-layer) the following:

- (a) Projections for each month of
 - (i) Revenue to be collected by source and
 - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter
- (c) Any other matters that may be prescribed and includes and revisions of such plan by the Mayor in terms of section 54(1)(c)

The National Treasury guidelines require the SDBIP to have the following components

- (a) Monthly projections of revenue to be collected for each source
- (b) Monthly projections of expenditure (operating and capital) and revenue for each vote
- (c) Quarterly projections of service delivery targets and performance indicators for each vote
- (d) Ward information for expenditure and service delivery; and
- (e) Detailed capital works plan broken down by ward over three years.

A "vote" is defined in section 1 of the MFMA as:

- (a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- (b) This specifies the total amount that is appropriated for the purpose of the department or functional area concerned.

SDBIP is a layered plan consisting of:

- (a) Top layer: consolidated services delivery targets for Top Management
- (b) Lower layers: "unpacked" into lower targets for middle and junior management.

The lower layer must be dynamic, but top-level targets can only be revised via Council resolution.

2. OBJECTIVE OF THE SDBIP

The SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, councilor, municipal Manager, senior Managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purpose of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables (01) the Municipal Manager to monitor the performance of senior Managers; (02) the Mayor to monitor the performance of the Municipal Manager; and (03) the community to monitor the performance of the municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor.

3. APPROVAL OF THE SDBIP

Section 69 (3)(a) and (b) of the MFMA requires the Accounting Officer to submit a draft Service Delivery and budget implementation Plan (SDBIP) to the Mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of Section 57 (1) (b) of the Municipal System Act. The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53 (1) (c) (ii) of the MFMA. Subsection (3) (a) enjoins the Mayor to ensure that the SDBIP is made public no later than 14 days after its approval.

4. IMPLEMENTATION OF THE SDBIP

The responsibilities of the mayor with regard to budget control and the early identification of financial problems is set out in section 54 of the MFMA. When the mayor receives budget-monitoring reports in terms of sections 71 and 72 of the MFMA, he/she must check whether the budget is being implemented in accordance with the SDBIP. If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustment budget. The revised SDBIP must be made available to the public. In the event of any deviations, the Mayor must issue appropriate instructions to the municipal manager to ensure that the budget is implemented in accordance with the SDBIP.

5. REPORTING REQUIREMENTS ON SDBIP

The MFMA prescribed four reporting requirements, which allow councilors to monitor progress in relation to the implementation of the IDP and its programmes on service delivered as follow:

- Monthly reporting
 - Quarterly reporting
 - Mid-term performance assessment; and
 - Annual reporting
- a. **Monthly Reporting**

Section 71 of the MFMA requires monthly reporting to the mayor and provincial treasury on actual targets and spending against the budget. The accounting officer must do this within 10 working days after the end of each month. The report must include.

- Actual revenue, per revenue source
- Actual borrowings
- Actual expenditure, per vote
- Actual capital expenditure, per vote
- The amount of any allocations received
- When necessary, an explanation of
 - _ Any material variances, from the municipality projected revenue by source; and
 - _ Any material variances from the service delivery and budget implementation plan, and
 - _ Any remedial or corrective steps takes or to be taken to ensure that the projected revenue and expenditure remain within the municipality approved budget,

Section 52(d) of the MFMA requires of the mayor to submit a report to the council on implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

b. **Mid – Year Performance Assessment Reporting**

Section 72(1)(a) of the MFMA requires of the accounting officer to assess by the 25th January of each year the performance of the municipality during the first half of the year taking into account:

- The monthly statement referred to in section 71 of the first half of the year

- The municipality service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the SDBIP
- The past years annual report and progress on resolving problems identified in the annual report; and
- The performance of every municipal entity under the sole or shared control of the municipality

c. Annual Reporting

Section 121 of the MFMA requires of every municipality and every municipally entity to prepare for each financial year an annual report and the council of the municipality to deal with such a report within nine months after the end of the financial year. The annual report should provide a record of activities and performance against the budget of the municipality during the financial year to which it relates.

6. MONTHLY PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE

It is a legal imperative and an important basic priority for any municipality to collect all revenue due to it, lest the Municipality fails to deliver services as planned. Municipal revenue management is regulated by section 64 of the MFMA, which amongst others enjoins the accounting officer of a municipality to take all reasonable steps to ensure that the municipality has effective revenue collection system and that revenue due to the municipality is calculated on a monthly basis. Blouberg Municipality sources of revenue for 2017/18 are as follows:

KEY REVENUE SOURCE	PROJECTED ANNUAL AMOUNT
Financial Management Grant	R2 533 000
Equitable Share	R161 111 000
MIG	R42 835 500
Municipal electrification grant(INEP)	R7 000 000
EPWP Incentive Grant	R1 562 000

MSIG		
NSFG		R20 098 343
Rental of facilities and Equipment		R300 000
Assessment Rates		R24 462 882
Refuse Removal		R 800 000 00
Sale of electricity		R26 000 000
Traffic services		R3 668 848
Sale of sites		R4,500
Interest on investment		R1 500 0000
Interest on debtors		R595 000
Other income		

7. BUDGETED MONTHLY CASH FLOW

LIM351 Blouberg - Supporting Table																				
SA30 Budgeted monthly cash flow																				
MONTHLY CASH FLOWS	Budget Year 2017/18																			
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19					
													Medium Term Revenue and Expenditure Framework							

Cash Receipts By Source																
Property rates	476	476	2,383	1,038	1,254	1,622	2,193	2,160	3,360	2,860	2,160	3,037	1	476	476	2,383
Property rates - penalties & collection charges	1,898	1,985	1,209	1,804	3,245	3,552	2,464	1,930	1,264	1,864	2,864	1,923	1,898	1,985	1,209	
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	33	34	95	120	96	95	95	95	34	34	34	33	33	34	95	
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - other	16	-	20	16	26	19	22	17	17	13	17	18	16	-	20	
Rental of facilities and equipment	56	85	116	125	155	83	198	55	45	55	65	163	56	85	116	
Interest earned - external investments	18	18	18	18	18	18	18	18	18	18	18	97	18	18	18	
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	46	49	52	57	46	46	42	47	50	57	65	223	46	49	52	
Fines	246	249	240	416	246	329	242	247	347	447	247	414	246	249	240	
Licenses and permits	65	93	82	79	151	64	84	94	94	164	64	57	65	93	82	
Agency services	32,237	45,228	452	775	813	59,479	775	13,473	41,921	-	-	-	32,237	45,228	452	
Transfer receipts - operational	255	653	712	307	1,578	95	255	554	354	454	554	714	255	653	712	
Other revenue	476	476	2,383	1,038	1,254	1,622	2,193	2,160	3,360	2,860	2,160	3,037	476	476	2,383	
Cash Receipts by Source	35,347	48,871	5,380	4,756	7,629	65,401	6,389	18,690	47,504	5,966	6,087	6,680	258,700	238,019	245,532	

Other Cash Flows by Source																						
Transfer receipts – capital	11,663	1,500	1,751	15,517	1,500	3,000	1,500	1,500	10,904	1,000	–	–	49,836	52,196	54,688							
Contributions recognized - capital & Contributed assets													–									
Proceeds on disposal of PPE											–											
Short term loans											–											
Borrowing long term/refinancing											–											
Increase (decrease) in consumer deposits											–											
Decrease (increase) in non-current debtors											–											
Decrease (increase) other non-current receivables											–											
Decrease (increase) in non-current investments												–										
Total Cash Receipts by Source	47,09	50,31	7,132	20,273	9,129	68,401	7,889	20,190	58,48	6,966	6,087	6,680	308,6	290,5	300,20							
Cash Payments by Type																						
Employee related costs	7,814	7,851	7,231	7,678	7,974	7,911	7,918	7,919	7,819	7,919	7,919	12,486	98,439	105,329	112,702							
Remuneration of councilors	994	1,090	1,090	1,090	1,102	1,095	1,137	1,279	1,279	1,279	1,279	1,870	14,584	15,605	16,6597							

Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bulk purchases - Electricity	2,358	2,169	2,204	1,860	1,981	1,990	2,248	2,191	2,291	2,191	2,191	2,085	25,758	27,303	28,942												
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	240	369	343	232	330	890	378	497	397	497	697	702	5,571	4,500	4,774												
Contracted services	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	12,720	13,483												
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	2,886	4,333	4,575	4,288	4,316	9,270	6,545	11,084	11,084	9,084	8,084	9,090	84,639	59,306	55,091												
Cash Payments by Type	15,291	16,813	16,442	16,149	16,703	22,155	19,226	23,970	23,870	21,970	21,170	27,233	240,991	224,764	231,689												
Other Cash Flows/Payments by Type																											
Capital assets	3,763	3,366	5,340	10,363	7,202	4,902	5,340	4,230	4,340	5,340	6,340	9,046	69,569	62,291	61,780												
Repayment of borrowing																											
Other Cash Flows/Payments																											
Total Cash Payments by Type	19,054	20,179	21,782	26,512	23,904	27,057	24,565	28,199	28,209	27,309	27,509	36,279	310,559	287,054	293,469												
NET INCREASE/(DECREASE) IN CASH HELD	27,955	30,191	(14,650)	(6,238)	(14,775)	41,344	(16,677)	(8,010)	30,199	(20,343)	(21,422)	(29,599)	(2,024)	3,161	6,751												

Cash/cash equivalents at the month/year begin:	45,103	73,058	103,249	88,599	82,361	67,586	108,930	92,253	84,244	84,244	114,442	94,099	72,677	45,103	43,079	46,240	52,991
Cash/cash equivalents at the month/year end:	73,058	103,249	88,599	82,361	67,586	108,930	92,253	84,244	114,442	94,099	72,677	43,079	43,079	43,079	46,240	52,991	

8. BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

Capital monthly expenditure projections for the year and revenue for each vote are presented in the table below. It is expected that expenditures be kept within the projections. A monthly report by the accounting officer will explain variations between planned and actual expenditure and remedial action to ensure that expenditure remains within the parameters of the annual budget.

LIM351 Blouberg - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)		Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
Description	R ef	July	Aug ust	Sept.	Octo ber	Novem ber	Decem ber	Janu ary	Febru ary	Mar ch	April	May	June	Budd get Year 2016/17	Budd get Year +1 2017/18	Budd get Year +2 2018/19
Revenue by Vote	-															
Vote 1 - EXECUTIVE COUNCIL	6,953						6,953			6,119				20,098		
Vote 2 - FINANCE AND ADMINISTRATION	29,982	45,228	1,452	1,622	1,813	59,479	1,522	13,473	41,921	1,665	1,865	3,467	203,489	200,532	207,266	

Vote 3 - COMMUNITY SERVICES	985	-	1,738	-	-	980	-	1,489	920	-	-	6,112	-	-	
Vote 4 - TRAFFIC SERVICES	352	352	352	352	352	352	352	352	352	452	452	344	4,419	4,684	4,972
Vote 5 - SOLID WASTE	154	154	154	194	194	194	194	194	94	94	94	164	1,880	2,061	2,195
Vote 6 - TECHNICAL ADMINISTRATION	3,925	1,925	1,925	2,925	1,925	3,925	1,925	1,925	3,925	3,925	3,040	33,220	34,800	35,914	
Vote 7 - ROADS AND STORMWATER	9,100	-	-	-	-	15,548	-	-	20,442	-	-	45,090	47,575	50,198	
Vote 8 - ECONOMIC DEVELOPMENT AND PLANNING	352	452	352	352	352	452	352	352	352	452	405	4,680	2,449	2,643	
Total Revenue by Vote	51,804	48,112	5,974	5,446	4,637	87,884	4,347	17,786	74,201	4,590	6,790	7,418	318,988	292,101	303,188
Expenditure by Vote to be appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - EXECUTIVE COUNCIL	5,539	5,539	5,539	6,618	5,656	6,656	9,364	5,076	5,456	5,818	5,818	7,062	74,141	55,083	58,545
Vote 2 - FINANCE AND ADMINISTRATION	11,389	11,362	11,383	9,397	11,177	10,948	9,007	10,584	9,757	10,396	9,288	9,448	124,136	128,993	138,317
Vote 3 - COMMUNITY SERVICES	1,558	1,530	1,551	1,565	1,346	1,116	1,176	1,752	1,925	1,757	1,847	2,924	20,047	15,847	16,613
Vote 4 - TRAFFIC SERVICES	1,030	1,090	1,070	1,070	1,270	1,270	1,070	1,330	1,241	1,642	970	1,087	14,139	14,326	15,345
Vote 5 - SOLID WASTE	93	81	83	83	80	93	83	83	93	83	83	107	1,050	1,103	1,158

Vote 6 - TECHNICAL ADMINISTRATION	3,157	3,153	3,857	2,957	3,957	2,957	3,190	2,966	3,260	2,986	3,357	4,094	39,890	40,274	42,447
Vote 7 - ROADS AND STORMWATER	989	539	629	999	989	639	684	639	984	984	899	177	9,150	9,574	10,138
Vote 8 - ECONOMIC DEVELOPMENT AND PLANNING	789	989	999	999	989	989	984	984	984	984	899	1,379	11,967	13,278	15,383
Total Expenditure by Vote	24,545	24,284	25,111	23,688	25,465	24,669	25,557	23,414	23,700	24,649	23,160	26,278	294,520	278,478	297,947
Surplus/(Deficit) before assoc.	27,260	23,829	(19,137)	(18,242)	(20,827)	63,215	(21,211)	(5,628)	50,500	(20,060)	(16,371)	(18,860)	24,469	13,624	5,241
Taxation															
Attributable to minorities															
Share of surplus/(deficit) of associate															
Surplus/(Deficit)	1	27,260	23,829	(19,137)	(18,242)	(20,827)	63,215	(21,211)	(5,628)	50,500	(20,060)	(16,371)	(18,860)	24,469	13,624

BUDGETED MONTHLY CAPITAL EXPENDITURE (STANDARD CLASSIFICATION)

Capital monthly expenditure projections for the year and revenue for each vote are presented in the table below. It is expected that expenditures be kept within the projections. A monthly report by the accounting officer will explain variations between planned and actual expenditure and remedial action to ensure that expenditure remains within the parameters of the annual budget.

LIM351 Blouberg - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)															
Description	Re f	Budget Year 2017/18													
															Medium Term Revenue and Expenditure Framework

R thousand	July	August	Sept	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Capital Expenditure – Standard	1														
Governance and administration	-	-	300	4,000	-	500	-	-	2,000	-	-	-	6,800	6,500	3,000
Executive and council	-	-	300	-	-	-	-	-	-	-	-	-	300	-	-
Finance and Administration	-	-	-	4,000	-	500	-	-	2,000	-	-	-	6,500	6,500	3,000
Community and public safety	-	2,100	500	3,800	500	3,300	-	3,500	1,400	2,000	600	2,800	20,500	19,000	26,188
Community and social services	-	1,500	500	3,000	500	1,500	-	2,000	500	1,500	-	1,500	12,500	10,500	14,500
Sport and recreation	-	600	-	800	-	1,800	-	1,500	900	500	600	1,300	8,000	8,500	11,688
Public safety															
Housing															
Health															
Economic and environmental services	1,510	3,521	3,479	1,458	1,080	7,054	2,604	1,052	2,604	2,354	2,354	3,367	32,436	24,392	17,798
Planning and development						4,000						-	4,000	-	-
Road transport	1,510	3,521	3,479	1,458	1,080	3,054	2,604	1,052	2,604	2,354	2,354	3,367	28,436	24,392	17,798

9. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

The quarterly projections of service delivery targets and performance indicators are presented in the table below. The aim of these targets is to reflect the performance expectations for all departments of the municipality. It also forms the basis for concluding Performance Agreements that will be monitored on a quarterly basis and the Mayor's quarterly report to council in terms of Section 52 (d) of the MFMA.

Project	Description	Strategic Objectives	KPI No	Original KPI/Key Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Construction of Roads (Internal street and storm water) for Senwabarwana P7 &8 Avon P3, Indermark P4	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Constructio	Improvement of Roads infrastructure and storm water management	1.	% construction of internal street and storm water.	4.4km of Internal Streets from gravel to tar surface and storm water channel 30 June 2018	Phase 6,2 and 3 completed	(40% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment	(60% Complete): <u>CONSTRUCTION STAGE</u> - Earthworks, Layerworks, Storm water, Kerbing	(80% Complete): <u>CONSTRUCTION STAGE</u> - Surfacing, Markings and Signs.	(100% Complete): <u>COMPLETION STAGE</u> : Practical Completion and Close-up Reports and As-Built Drawings Development.	R26,335 500,00	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate	Director : Technical services

Construction of Preschools for Mokhurumel a, Puraspan, Mamehabe and Inveraan village	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs Construction of crèche and project handover	To provide safe and sustainable educational facility services	2.	% completion of preschools	Four (4) preschools constructed and available for occupation by 30 June 2018	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	(61% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes and Playground	R8,000,000.00	Advertisement letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
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Construction of Sports complex for Serwabarna and Ben Seraki.	Development of the specific and submit to SCM, Advertisment of tendering, Evaluation, Adjudication and appointment of service provider	To provide safe and sustainable recreation and social facilities	3.	% of completed construction work for the Sports Complex	Construction of soccer pitch, Grand stands, change rooms, multi sporting codes Facilities by 30 June 2018	Phase 1 and 2 Sports complex constructed.	(25% Complete) <u>PLANNING</u> STAGE - Inception, Concept and Viability, Design Development, Tender Stage	(50% Complete): <u>PLANNING</u> STAGE - Site Handover and Establishment	(75% Complete): <u>CONSTRUCTION</u> STAGE - Brickwork, Foundations, Brickwork for guardhouse, ablation facilities, office, wall fence and high masts lights. Bore hole.	(100% complete) <u>CONSTRUCTION</u> STAGE - Finishes installation of high masts lights	R 10,5m	Advertisement letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate	
	Service level agreement Project Hand Over, designs and Construction of sports complex												

Maintenance of upgraded internal streets.	Conduct general routine maintenance and patching of potholes	To improve road infrastructure and storm water control management	4.	Number of Km of upgraded internal street maintained	25km of upgraded internal streets maintained and potholes patched	New indicator	N/A	10 km of internal street maintained and potholes patched	10 km of internal street maintained and potholes patched	5 km internal street maintained and potholes patched.	R1,554,000.00	Implementation reports, ward councillor's confirmation on letter and pictures	Technical Services department.
Electrification of extensions.	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.	To connect and provide sustainable energy by 2020	5.	% of households connected to electricity grid	696 households connected to electricity grid and energized by 30 June 2018	New Indicator	(42% Complete); <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment . Surveying , Pegging and digging of holes	(63% Complete); <u>CONSTRUCTION STAGE</u> - Pole planting, Stringing of MV and LV conductors and installation of pole tops	(100% Complete); <u>CONSTRUCTION STAGE</u> - Transformer mounting and household connection <u>COMPLETION STAGE</u> : Testing and commissioning of 103 households , Practical Completion , Close-up Reports and As-Built Drawings Development	N/A	R 7,983,000.00	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

Purchase and installation of electrical poles	Renewal of lifespan of electrical assets in municipal supply areas		6.	Number of electrical poles purchased and installed in municipal supply areas	40 electrical poles purchased and installed	New indicator	10 electrical poles purchased and installed	10 electrical poles purchased and installed	10 electrical poles purchased and installed	10 electrical poles purchased and installed	10 electrical poles purchased and installed	R500.00	Proof of purchase and report on installation	Technical service s.
Electrical Maintenance	Submission of request, assessment, procurement and electrical maintenance.	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	7.	% electricity breakdown addressed within 14 days of request.	100% electricity breakdown addressed within 14 days of request.	Existing Electric network	100% electricity breakdown addressed within 14 days of request.	100% electricity breakdown addressed within 14 days of request.	100% electricity breakdown addressed within 14 days of request.	100% electricity breakdown addressed within 14 days of request.	100% electricity breakdown addressed within 14 days of request.	R950 000	Register, reports, and Proof of Purchase	Technical Service s
Installation of Culverts and construction of Wing walls in various villages	Identification of critical areas, assessment, specification, procurement, installation and construction of wing walls.	To ensure installation of culverts and construction of wing walls in 16 various villages.	8.	Number of villages with installed culverts and construction of wing walls.	16 villages with installed culverts and constructed wing walls.	Maintenance Plan	4 villages with installed culverts and constructed wing walls.	4 villages with installed culverts and constructed wing walls.	4 villages with installed culverts and constructed wing walls.	4 villages with installed culverts and constructed wing walls.	4 villages with installed culverts and constructed wing walls.	R 2, 200,000. (shared with maintenance of roads budget)	Signed Project Progress Report	Technical Service s

Purchase of transformers and Auto re-closer.	Acquisition of transformer and Auto re-closer from suppliers	To connect and provide sustainable energy to all households by 2020	9.	Number of transformers and Auto re-closers purchased and installed	20 transformers purchased and installed	Register of transformers	5 transformers purchased and installed	5 transformers purchased and installed.	5 transformers purchased and installed.	5 transformers purchased and installed.	5 transformers purchased and installed.	R750,00	Reports on Internal street graded, ward councillor's confirmation on letter and Pictures	Technical service department.
Operation and Maintenance of Internal Streets	Identification of critical areas, assessments, specifications, procurement/maintenance of internal streets and storm water.	To ensure proper maintenance of all surfaced and gravel internal streets and access Roads and related storm water control	10.	Number of KM of internal street graded	400km Internal Street graded	Operation maintenance Plan	100km internal street graded	100km internal street graded	100km internal street graded	100km internal street graded	R2,200,00	Reports on Internal street graded, ward councillor's confirmation on letter and Pictures	Technical Services	
	Identification of critical areas, assessments, specifications, procurement/maintenance of internal streets and storm water.		11.	Number of KM of internal street re-graveled	20km internal street re-graveled	Operation maintenance Plan	5km internal street re-graveled	5km internal street re-graveled	5km internal street re-graveled	5km internal street re-graveled	OPEX	Internal street re-graveled, ward councillor's confirmation on letter and Pictures	Technical Services	

Implementation of an Integrated Waste Management Plan	Development of an action plan and implementation reports.	To ensure a safe and clean environment by implementing the IWMP	12.	Number of reports with regard to implementation of an IWMP.	11 monthly reports on the implementation of the IWMP.	Approved WMP	3 monthly reports which appeared before Portfolio committee	2 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	OPEX	Action Plan and implementation reports.	Community Services
	Weekly waste collection service.	Number of households with access to waste removal services.	13.	18544 households receiving weekly waste collection	Weekly waste collection done.	Waste collection scheduled.	Monthly collection reports	Monthly waste collection reports.	Monthly waste collection reports.	Monthly waste collection reports.	OPEX	Collection reports	Community Services.
Waste management expansion	Collection of waste in all households of Machaba and Eldorado.	14.	Number of villages provided (extension) with waste management	Waste expanded to the 4 villages	Waste collected at 14 villages	NA	2 villages (Eldorado and Machaba)	Collection at 2 villages	Monitoring of the programme	OPEX	Collection reports	Community Services.	
Management of Landfill sites	To ensure a proper management of Serwabarwana Land-fill site.	15.	Serwabarwana Landfill site operating in line with the required standards	Properly managed landfill site.	Licensed Serwabarwana Landfill site.	Development of a landfill site operational plan. Monthly reports.	Monitoring and monthly reports	Monitoring and monthly reports	Monitoring and monthly reports	R 3m	Available landfill site operational plan and monthly reports	Community Services	

			Management of a transfer station	To ensure a proper management of the Taabosch Transfer station	16.	Taabosch transfer station operating in line with the required standards	Properly managed landfill sites	Constructed Taabosch transfer station	Development of a transfer station operational plan	Monthly reports.	Monitoring and monthly reports	Monitoring and monthly reports	OPEX	Available transfer station operational plan and monthly reports	Community Services
Purchase of industrial bins	Provision of industrial bins	To provide industrial bins around Senwabarwana for waste control	17.	Provision of 10 industrial bins to communities.	10	Purchased industrial bins	18 industrial bins in place	Data base and specification	Delivery and supply at strategic areas	Monthly collection reports	Monthly collection reports	R600 000,00	Delivery note and availability of industrial bins	Community Services	
Maintenance of recreational Parks and Cemeteries	Maintenance of municipal parks and cemeteries	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	18.	Number of recreational parks maintained	Two	recreational parks maintained	New indicator	Development of maintenance plan	Implementation on maintenance plan	Implementation maintenance plan	Implementation maintenance plan	OPEX	Photos of a complete and user-friendly municipal park.	Community services.	
	Numbering of graves	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	19.	Number of Senwabarwana and Alldays graves numbered.	All	Senwabarwana graves numbered.	Availability of Senwabarwana and Alldays cemetery sites.	Development of a database for graves.	All graves numbered with numbered tokens.	Management and maintenance of the graves.	Management and maintenance of the graves.	R 50 000,00	Photos and register of numbered graves.	Community services.	

Environment at Education and Awareness	To educate communities on environmental issues	20.	Number of Awareness campaigns conducted.	4 awareness campaigns conducted	Approved Environmental Plan	1 Awareness & Educational campaign.	1 Awareness & Educational campaign	1 Awareness & Educational campaign	1 Awareness & Educational campaign.	OPEX	Minutes and attendance registers.	Community Services		
Project	Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of evidence	Responsibility	
Support for Special Focus groups	Establishment of functional effective special focus groups	To promote the needs and interests of special focus groupings.	21.	Number of ward based Men's forum established	22	New Indicator	11 Ward Based Men's forum established	11 Ward Based Men's forum established	1 Municipal Men's Council established	N/A	R 900 000.00	Reports, Attendance register	Municipal Manager's Office	
			22.	Number of municipal Men's council established	1	New indicator	N/A	N/A	1 Municipal Men's Council established	N/A				
			23.	Number of 16 days of activism event against women and children coordinated	2 events on 16 days of activism against women and children coordinated	Events calendar	N/A	2 events on 16 days of activism against women and children coordinated	N/A	N/A				

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

		24.	Number of children's day celebrated	1 Children's day celebrated.	Events calendar	N/A	1 children's day event celebrated	N/A	N/A	N/A	Report on the hosting and celebration of children's day Pictures	Municipal Manager's Office
		25.	Number of Take a girl child to work campaign coordinated	One (1) Take a girl child to work campaign coordinated	New indicator	N/A	N/A	N/A	One (1) Take a girl child to work campaign coordinated	Report ,attendance register and pictures	Municipal Manager's Office	
		26.	Number of Special focus fora coordinated and supported	20 Special fora meetings coordinated and supported.	Established special focus fora.	5 special fora meetings coordinated and supported	5 special fora meetings coordinated and supported	5 special fora meetings coordinated and supported	5 special fora meetings coordinated and supported	Minutes, Report Attendance Register and Resolution register.	Municipal Manager's Office	
		27.	Number of youth commemoration events supported	1 youth commemoration event coordinated and supported	Events calendar	N/A	N/A	N/A	1 youth commemoration event coordinated and supported	Report and Attendance register	Municipal Manager's Office	

HIVAIDS DEVELOPMENT PROGRAMME	Development of schedule of meetings, issue to all relevant stakeholders	To reduce the number of HIVAIDS infections	28.	Number of schools visited through Back to school programme	Schools visited through back to school programme	Back to school programme	N/A	N/A	Schools visited through back to school programme	N/A	Reports, Attendance register	Municipal Manager's Office	
			29.	Number of disability and elderly commemoration event	One(1) disability and elderly commemoration event	Programme	N/A	Disability commemoration event	N/A	Elderly commemoration event	Report and attendance register	Municipal Manager's Office	
			30.	Number of Local HIV/AIDS Council meeting coordinated	Four (4) Local HIV/AIDS council meetings held	HIV/AIDS programme	1	1	1	1	OPEX	Minutes, Attendance Register	Municipal Manager's Office
			31.	Number of ward Aids Council meetings organized	88 ward Aids Council meetings organized	New indicator or	22 Ward Aids Council meetings organized	22 Ward Aids Council meetings organized	22 Ward Aids Council meetings organized	22 Ward Aids Council meetings organized	OPEX	Minutes, Attendance Register	Municipal Manager's Office
	invitation for a meeting, distribution, reminders and meeting		32.	Number of HAST(HIV AND AIDS STI AND TB) awareness campaigns and preventions held	Four (4) HAST awareness campaigns	Calendar events	1	1	1	1	OPEX	Report Attendance Register	Municipal Manager's Office

Municipal Managers' Office	Minutes, Attendance Register	OPEX	1	1	1	1	1	1	1	R 179 000.00	Signed employment contracts	Municipal manager	
Municipal Manager	Council resolution, appointments letters	OPEX	1	1	1	1	1	1	1				
Performance Management	Development of draft performance agreements, Engage relevant senior managers, Submit the final Performance of senior managers to municipal	To ensure compliance with Municipal systems Act	35.	Signing of performance plans and agreements by all section 57 managers for the new financial year and individual performance	Six (6) senior managers including Accounting officer with signed performance plans and agreements	PMS policy framework work	All senior managers including accounting officer signed performance plans and agreement.	N/A	N/A	N/A	R 179 000.00	Signed employment contracts	Municipal manager
Organization Design and Human Resource capacity	Filling of section 57 managers vacant posts	To ensure compliance with appointment of vacant section 57 managers posts.	34.	Number of vacant section 57 managers posts filled within 3 months	Four (4) reports developed on Appointment of section 57 managers for vacant posts in line with Regulation on appointment and conditions of employment of senior managers	Local Government: Regulation on Appointment and Conditions of Employment of senior managers	1	1	1	1	OPEX	Council resolution, appointments letters	Municipal Manager

<p>manager for signing and for municipal manager to the mayor for signing and submit the performance agreement to the MEC for department of Cooperative Governance Human Settlement and Traditional Affairs</p>			<p>assessments</p>	<p>Number of none section 57 employees with signed performance plans</p>	<p>Approval of PMS Cascading process plan</p>	<p>PMS Policy framework available</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>Approved plan PMS cascading process plan</p>	<p>OPEX</p>	<p>Signed Performance Plans</p>	<p>Municipal Manager's Office</p>
<p>Human Resource Development</p>	<p>Disseminate the strategy to relevant stakeholders to solicit inputs, consolidation of the inputs, submission to Executive for council approval and implementation of the strategy</p>	<p>To address the retention of skilled personnel, address work place skills gaps and also promote community skills development</p>	<p>37.</p>	<p>To implement the retention strategy</p>	<p>Implementation Retention Strategy reviewed</p>	<p>Retention Strategy reviewed</p>	<p>Report on implementation of Retention strategy</p>	<p>Final Retention Strategy submitted to Council for approval</p>	<p>Report on implementation of Retention strategy</p>	<p>Report on implementation of Retention strategy</p>	<p>OPEX</p>	<p>Retention strategy document and Council resolution for approval</p>	<p>Corporate Services</p>

Distribution of Skills Audit Form to employees for completion, Consolidate the form and submit to training committee, Training committee approve, submit to MM for signing off and submit to LGSETA		38.	Number of employees and councilors trained	98 employees and councilors trained	Work skills plan	25 employees and councilors trained	25 employees and councilors trained	25 employee and councilors trained	23 employees and councilors trained	R 750 000.00	Training Report	Corporate Services
Development of WSP, Present it to LLF, Present it to management and submit it to LGSETA		39.	To develop WSP and submit to LGSETA	1 work skills plan developed and submitted to LGSETA by 30 April 2018	2018/19 WSP in place	N/A	N/A	Consultation with stakeholders on development of a Draft WSP.	1 WSP developed and submitted to LGSETA	OPEX	Approved WSP Document and Acknowledgement of receipt by the LGSETA	Corporate Services
Development of WSP annual report, submit it to LGSETA		40.	To submit 2016/17 WSP Annual report to LGSETA	1 WSP Annual Report submitted to LGSETA by the 30 April 2018	WSP annual report for 2015/16	N/A	N/A	N/A	Develop and Submit WSP report to LGSETA	OPEX	WSP Report and Acknowledgement of receipt	Corporate Services

	Notify councilors when there is learner ship programme, Learners apply, selection of learners and train		41.	Number of External stakeholder s capacitated through learner ships and internships programme s	600 Learners Recruited.	Leaders hip progra m	N/A	600 learners recruited	N/A	N/A	OPEX	Reports Names of beneficiari es	Corporate Service es
Purchase of furniture	Spending budget on purchasing furniture	To purchase furniture for the offices	42.	% budget spent on purchase of furniture	100%	100%	70%	30%	N/A	N/A	R580 000	Proof of purchase Section 71 report	Corporate Service es
Employee Wellness	Organize and present Employee Assistance campaigns for all staff members	To promote Employee Wellness and manage injuries on duty (IOD)	43.	Number of Medical Surveillance and wellness campaigns	2 medical surveillance and 2 campaigns	Two medical surveillance and campai gns	1 Awareness campaigns	1 Medical Surveillance	1 Awareness campaigns	1 Medical Surveillance	R 100 000.00	Surveillance report Invitation/ Notices Attendance register	Corporate Service es
Sports Council support	Coordination of sports programs	To enable sport council to function properly in identification of talents, facilitate workshops, host tournaments and competitions	44.	Number of Sports council meetings coordinated and supported	4 Sports council meetings coordinated and supported	Concepts documents	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	R 600 000.00	Reports	Municipal Manager's Office

	Mayor's tournament coordination	Promote excellence and high performance in sport	45.	To identify best players in all participating codes	1	Fixtures and programme of action	development and approval concept document	Ward elimination and main tournament.	N/A	N/A	N/A	Mayor's marathon	Reports & Attendance registers	Municipal Manager's Office
	Mayor's Marathon coordination	Promote good health and excellence in athletics	46.	To identify number of athletes to compete at provincial, national and international level	1 marathon	Annual calendar	N/A	N/A	N/A	N/A	Mayor's marathon	Report & Attendance registers	Municipal Manager's Office	
Sports coordination for employees	Organize sports activities for employees for healthy lifestyle.	Employees on healthy life style	47.	Coordination and Support to Municipal Sports programmes district, provincial and SAIMSA.	12 of sports days organized and Municipal programme supported	Sports Development plan	6 of sports days organized	6 of sports days organized	6 of sports days organized	6 of sports days organized	6 of sports days organized	R 786 520.00	Report and Attendance Register	Corporate services department
IT Backup Systems		Renewal of backup system	48.	Number of IT backup system report produced	12 reports per annum	New indicator	3 reports per quarter	6 reports per quarter	9 reports per quarter	12 reports per quarter	R300,000	IT Backup System Quarterly reports	Corporate Services department	
Vehicle Purchase	Purchasing of municipal fleet including plant	To purchase vehicles and plant	49.	To purchase municipal vehicles and plant	Purchase 4x pick up vans and 2x sedans	Municipal vehicle	Purchase 4x pick up vans	Purchase 2x sedans	N/A	N/A	R5,200,000	Delivery Note and proof of purchase	Corporate Services department	

Licensing and registration of vehicles Management	Decentralization of licensing services	To ensure that registering authority transactions are provided at Eldorado and Alldays satellite offices.	50.	Registering Authority services provided at Rawashi and Laanglagle satellite offices.	Revenue generated through Registering Authority services at satellite offices	Learn license services provided at Satellite offices.	Engagement of the Department of Transport to open the registering authority transactions.	Registering Authority transactions open and services provided to communities.	Reporting on revenue generated out of the RA services.	Reporting on revenue generated out of the RA services.	OPEX	Reports on correspondences with the Department of Transport and revenue generated out of RA services.	Community services
	Implementation of the licensing service action plan.	To ensure the provision of licensing services in an efficient, effective and economical manner.	51.	To develop action plan for the management of the licensing and registration of vehicles.	11 monthly reports on the implementation of the licensing plan.	Approved action plan	3 monthly reports which appeared before Portfolio committee.	2 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	OPEX	Action Plan and implementation reports.	Community Services
	Improvement of licensing services	Establishment of a drive-through service.	52.	Drive-through service provided to customers.	Fully-fledged drive-through service provided to customers.	A drive-through office constructed.	Engaging the Department of Transport regarding the activation of the service.	Services rendered to communities.	Reports on the amount generated through the drive-through service.	Reports on the amount generated through the drive-through service.	OPEX	Reports on correspondences with the Department of Transport and revenue generated out of drive-through services.	Community services

Traffic Management	Implementation of the traffic management operational plan.	To ensure the provision of traffic services in an efficient, effective and economical manner.	53.	To develop an operational plan for traffic management.	11 monthly reports on the implementation of the operational plan.	Approved action plan	3 monthly reports which appeared before Portfolio committee.	2 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	OPEX	Action Plan and implementation reports.	Community Services
	Development of operational plan, distribute to relevant stakeholders		54.	Number of joint operations conducted.	12 Joint operations	2017/18 traffic and licensing management operational plan	3 joint operation	3 joint operations	3 joint operations	3 joint operation	OPEX	Attendance registers Reports Pictures	Community Services
Pound management	Resuscitate pound services	Ensure provision of pound services in an efficient, effective and economic manner.	55.	Operationalization of pound	Number of Reports on poundings of stray animals	Existing pound operation plan.	Process plan implementation	Pounding of stray animals	Pounding of stray animals	Pounding of stray animals	R 50 000.00	Reports on impounding of stray animals	Community Services
	Review of the Community Safety Plan	Ensure the safety of communities.	56.	Review of the Community Safety Plan.	Reviewed Community Safety Plan approved by council.	Existing Community Safety Plan.	Process plan for the review of the Community Safety Plan.	Draft Community Safety Plan developed.	Draft Community Safety Plan approved by council for public participation.	Final Community Safety plan approved by council.	OPEX	Council approved Community Safety Plan.	Community Services
Public Safety Plan													

	Safety education and awareness	To ensure the safety of the local communities.	57.	Conduct safety awareness campaigns.	4 safety awareness campaigns conducted.	Community Safety Plan	1 awareness campaign	1 awareness campaign	1 awareness campaign	1 awareness campaign	R 100 000.00	Minutes and attendance registers of awareness campaigns conducted	Community services.
	Safety project	Reduction of opportunities for crime.	58.	Community Safety project established	Safety project established	Crime statistics.	Development of a business plan.	Registration of the project	Implementation of the project.	Implementation of the project	OPEX	Registration documents and implementation records.	Community services.
	By-law enforcement	Ensure the health and safety of local communities.	59.	2 by-law enforcement operations conducted in Senwabarwana town.	2 operations conducted	Community Safety Plan	Preparatory meeting	Operation conducted within Senwabarwana town.	De-briefing of the previous operation	Operation conducted.	OPEX	Records of operations conducted	Community Services
Facilities Maintenance	Development of a facilities management plan	To ensure the development of a facilities management plan.	60.	Facilities management plan developed.	Approved facilities management plan	Municipal facilities	Develop the process plan	Develop the draft plan	Plan approved.	Implementation of the plan.	R 300 000.00	Final approved plan.	Community services.
	Coordinate performance assessment session as per PMS	To ensure individual performance assessment for employees is coordinated	61.	Number of performance assessment sessions coordinated	02 performance assessment sessions coordinated	Section 57 Performance session	01 performance assessment session coordinated	N/A	01 performance assessment session for employees	N/A	R1 63 000.00	Assessment reports, minutes of performance assessment	Municipal Manager's office

	policy framework	as per PMS policy framework		and supported	and supported (Mid-year and Annual performance session)	conducted in previous years	and supported (Annual performance)	3 reports submitted	3 reports submitted	coordinated and supported (Mid-year performance)	3 reports submitted	3 reports submitted		1 session, attendance register.	Municipal Manager's Office
Coordination of Back to Basics program	Facilitate coordination of B2B.	To ensure full compliance to COGTA initiative.	62.	Number of reports compiled and submitted to COGTA	12 Reports submitted	New indicators	3 reports submitted	3 reports submitted	3 reports submitted		OPEX	3 reports submitted	Monthly reports submitted, acknowledged receipt	Municipal Manager's Office	
Institutional Management meetings	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To hold management meetings for proper planning and monitoring.	63.	Number of management meetings held	24 (1 bi-weekly)	Year plan developed	6	6	6		OPEX	6	Schedule of meetings Minutes/Report Attendance registers Resolution register	Municipal Manager's Office	
Local Intergovernmental Relations	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting,		64.	Number of the local IGR Forum held	4 meetings per annum	Schedule of the meetings	1	1	1		OPEX	1	Agenda Minutes/Report, Attendance registers and Resolution implementation monitor	Municipal Manager's Office	

	distribution, reminders and meeting																		
PROMULGATION OF BY-LAWS	Development and review of by-laws	Ensure compliance with regard to promulgation of by-laws	65.	Number of municipal by-laws promulgated	3 municipal by-laws promulgated	Municipal by-laws in place	Identify and Develop a Draft by-laws	Conduct consultative session on draft by-laws for public scrutiny	Promulgation of 3 by-laws on government gazette	Disseminate approved by laws to stakeholders	OPEX	Reports and Notice of promulgation,	Municipal manager						

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
Support to LED projects		To grow the municipal economy and create a conducive environment for job creation and enterprise development	66.	Number of LED projects supported and sustained	04 supported LED projects	LED projects in place	Needs analysis	Facilitate the procurement of projects resources	Monitoring of the projects	Monitoring of the projects	R 370,000.00	Project & monitoring reports	Economic Development and Planning
							200 EPWP job opportunities created in the 2017/18 FY	200 appointed EPWP	200 appointed EPWP sustained	200 appointed EPWP sustained	200 appointed EPWP sustained	R3,000,000.00	Register of beneficiary es.
Municipal EPWP and Municipal Capital Works Programme			67.	Number of Job opportunities Created and sustained through municipal EPWP by June 2017/18	200 jobs created and sustained through EPWP project.	200 EPWP job opportunities created in the 2017/18 FY							
							25 jobs created and sustained through EPWP Alien Plant project.	25 Alien Plant EPWP job opportunities created in the 2017/18 FY	Recruitment of project beneficiaries.	25 appointed beneficiaries.	Implementation reports	Implementation reports	R1,200,000.00
			68.	Number of Job opportunities Created and sustained through Alien Plant project.	29 jobs created and sustained through EPWP Senwabarwana Waste project.	29 Senwabarwana Waste EPWP job opportunities created in the 2017/18 FY	Recruitment of project beneficiaries.	29 appointed beneficiaries.	Implementation reports	Implementation reports	R350,000.00	Register of beneficiary es.	Community services
			69.	Number of Job opportunities Created and sustained through Senwabarwana Waste project.									

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
			70.	Number of Jobs Created and sustained through Implementation of Municipal Capital works programme by June 2018.	320 short term jobs created through Municipal Capital works programme	The municipality would be creating 320 new jobs from 1capital projects each with a minimum of 20 short-term jobs.	100	100	60	60	OPEX		Economic Development and Planning
Blouberg RRR	To create jobs and clean the environment through the usage of cooperatives		71.	Number of cooperatives established	3 Cooperative established with 05 members	Integrated Waste Management Plan	3 cooperatives established and capacitate	Monitoring and intervention	Monitoring and intervention	Monitoring and intervention	OPEX	Cooperative certificate and proof meetings or workshops	Community services
Development of Blouberg Growth Strategy (Vision 2040)	To develop growth and development strategy		72.	Number of growth and development strategy developed and approved	01 approved strategy	New indicator	Appointment of the service provider. Signing of SLA with the service provider.	Develop status quo report, public consultation report.	Develop draft report, Public consultation.	Approval of the strategy.	R600 000.00	Minutes of the PSC Appointment letter of the service provider, signed SLA. And Council resolution.	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
Coordination of job creation through CWP (community work programme)	To coordinates, job creation through the funded CWP, as well as activities and programmes of CWP.		73.	Number of Reports on the coordination of CWP	4 reports	Programme in place with 967 (both participants and support staff)	1	1	1	1	OPEX	Quarterly Reports	Economic Development and Planning
SMME Development	Provision of capacity building to SMMEs		74.	Number of capacity building workshops and trainings conducted	4 capacity building sessions targeting 70 individual SMME's	42 SMME's trained	1 capacity building workshop and training	1 capacity building workshop and training	1 capacity building workshop and training	1 capacity building workshop and training	OPEX	Attendance Registers Reports	Economic Development and Planning
Social and Labour Plan coordination	Report on the implementation of Social Labour Plans of mining houses in Blouberg Municipality.		75.	Number of Reports on the SLP coordinated	04 Reports per annum	Quarterly meetings with mining houses	1	1	1	1	OPEX	Reports	Economic Development and Planning
Hawkers stalls and hawkers management	Management and regulations of hawkers and municipal hawkers stalls.		76.	Number of reports on management of hawkers and hawkers stalls.	04 reports (all hawkers in Alldays and Senwabarwa to have permits.	hawkers and hawkers stalls in place Revised informal	Quarterly meetings with hawkers Associations. Develop database	1	1	1	OPEX	Minutes, attendance registers, hawkers data-base and permits list	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
unemployed persons database	Capture received application forms, Compiled database report to EXCO and Council for approval, Link with SETAs, government agencies and private sectors for skills development		77.	To develop and update data-base of unemployed persons	01 database developed and updated quarterly.	Blouberg Unemployed Database in place	Trading by-law in place of all legal hawkers in Senwabarwana and Alldays. Develop hawker's stalls database.	Completed database report to EXCO and Council for approval	Link with SETA, government agencies and private sectors for skills development.	Link with SETA, government agencies and private sectors for skills development	OPEX	Database Reports	Economic Development and Planning
Tourism development	Provision of a fully operational Tourism Information Centre		78.	To operationalize Senwabarwana Tourism Information Centre	functional Tourism Information Centre	Tourism information Centre in place	Installation of Water, Sewer plant, fence, cable network	Finalization of refurbishment of the centre	Fully Operational centre	N/A	OPEX	Reports and pictures on the functionality of the centre	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
Development of Tourism Composite guide (phase 2)			79.	To develop tourism composite guide including route map of tourism attractions.	02	Phase 01 of the Composite guide available.	Appointment of the service Provider. Signing of SLA, conduct PSC meetings	Consult key tourism stakeholders on the status quo report.	Council Approval of the Tourism Composite guide (phase 02)	N/A	R300,000 (R150k for phase 02)	Appointment of Service provider, minutes, attendance registers, council resolution and signed SLA	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Support of Financial Viability and Management structures/forums		To effectively and efficiently manage the financial affairs of the municipality	80.	Number of Budget Steering Committee meetings	4 meetings held for the year	Process plan	1 meeting held.	1 meeting held.	1 meeting held.	1 meeting held.	OPEX	Minutes, Report Attendance Register	Budget and Treasury
			81.	To appoint members of budget/IDP steering committee in line with the regulations	1 budget steering committee appointed	1 Budget/IDP steering committee	1 Budget/IDP steering committee appointed	N/A	N/A	N/A	N/A	OPEX	Appointment letters
Financial management and Planning	Establishment of IDP/Budget steering committee		82.	Collection of revenue from electricity sales as budgeted	R26 000 000 of electricity revenue collected	R Collected	R6.5m Collected	R 12.4 m Collected	R 18.2 m Collected	R 26m Collected	OPEX	Section 71 report (c1 schedule)	Budget and Treasury
			83.	Collection of revenue from property rates as budgeted	R24 462 882 amount of property rates collected	R Collected	R 8m Collected	R 12 m Collected	R 19m Collected	R 24.4 m Collected	OPEX	Section 71 report (c1 schedule)	Budget and Treasury
Revenue Enhancement strategy.	To collect payment		84.	Collection of revenue from Rental of facilities as budgeted	R 300 000 amount of rental income collected	R Collected	R 45 500 Collected	R 150 300 Collected	R 202 450 Collected	R300 000 Collected	OPEX	Section 71 Report	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
			85.	Collection of revenue from other sources	R19.9 million amount collected from other revenue sources	R Collected	R3.5 m Collected	R 8.4m collected	R 11.5m Collected	R 19.9 m Collected	OPEX	Section 71 Report	Budget and Treasury
			86.	Meeting with ratepayers forum/associations	Two Meeting held with Ratepayers associations	None	N/A	3 Meeting held with different associations	3 Meetings held with different associations	N/A	OPEX	Attendance register	Budget and Treasury
			87.	Pay salaries, statutory deductions(3 rd parties) on time	12 Payment of salaries, third parties and councilors allowances on time	12 payment of salaries, third parties and councilors on time	3 payment of salaries, third parties and councilors on time	6 payment of salaries, third parties and councilors on time	9 payment of salaries, third parties and councilors on time	12 payment of salaries, third parties and councilors on time	OPEX	Salaries Report	Budget and Treasury
Expenditure Management	Timeous payment of salaries, statutory deductions and allowances												
	Submission of statutory EMP 501 to SARS within timeframe		88.	Submission of EMP 501 return to SARS	2 EMP501 submitted to SARS on 30 th October 2017 and 31 st May respectively	2 EMP501 submitted to SARS	N/A	EMP501 submitted to SARS on 30 th October 2017	N/A	EMP501 submitted to SARS on 31 st May 2018	OPEX	EMP 501 Return	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	Develop and Update Fruitless and wasteful expenditure register		89.	1 fruitless and wasteful expenditure register updated	1 fruitless and wasteful expenditure register updated	1 fruitless and wasteful expenditure register updated	1 fruitless and wasteful expenditure register updated	1 fruitless and wasteful expenditure register updated	1 fruitless and wasteful expenditure register updated	1 fruitless and wasteful expenditure register updated	OPEX	Fruitless and wasteful expenditure register	Budget and Treasury
	Timeous payment of creditors		90.	%Payment of creditors on time	100% payment of creditors within 30 days of receipt of invoice	98% payment of creditors paid within 30 days	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	OPEX	Invoice register	Budget and Treasury Office
	Development and updated Retention Register		91.	Number retention register developed and updated	1 retention register developed and updated	1 Retention register developed and updated	1 Retention register developed and updated	1 Retention register developed and updated	1 Retention register developed and updated	1 Retention register developed and updated	OPEX	Retention register	Budget and Treasury
	VAT 201 submitted within legislated timeframes		92.	Number VAT returns submitted within legislated timeframe	12 VAT returns submitted on monthly	12 VAT returns submitted on time	3 VAT returns submitted on time	3 VAT returns submitted on time	3 VAT returns submitted on time	3 VAT returns submitted on time	OPEX	Proof of VAT 201 Submitted	Budget and treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	Capture spending on FMG project. Compile spending report in terms of section 71 report.		93.	% of FMG by 30 June 2018	100%/100%(Total budget spent)	FMG total budget allocated	35%FMG spending.	50% FMG spending.	70% FMG spending.	100% FMG spending	R 2,433,000	FMG Report submitted to National Treasury	Budget and Treasury
	Capture spending on capital project. Compile spending reports in terms of section 71 report.		94.	% capital budget spent by 30 June 2018	Projected capital expenditure budget spends	100% Capital expenditure spends	25% capital expenditure	50% capital expenditure	75% capital expenditure	100% capital expenditure	OPEX	Quarterly Financial Report	Budget and Treasury
	Capture spending on MIG project. Compile spending report in term of section 71 report.		95.	% of MIG spent by 30 June 2018	100% (Total budget spent/ Total budget)	83% (Total budget spent / Total budget)	36% MIG spending	62% MIG spending	76% MIG spending	100% MIG spending	R 4509000.	Quarterly Financial Report on MIG	Municipal Manager office
	Capture spending on INEP project. Compile		96.	% INEP Grants spent by 30 June 2018	100% (Total budget spent/ Total budget)	100% (Total budget spent/ Total budget)	42% INEP Grants spending	63% INEP Grant spending	100% INEP Grant spending	N/A	R 7000000	Quarterly Financial Report	Municipal Manager office

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Assets and Inventory Management	spending report in terms of section 71 report.												
	Develop schedule for asset verification, circulate to all departments and verification of assets		97.	Number of assets verifications conducted	No of assets verified and recorded to fixed register.	2 assets verifications conducted	N/A	N/A	1 asset verification done for the quarter	1 asset verification done for the quarter	OPEX	Asset Verification Report	Budget and Treasury
	Develop stock taking schedule and do stock counting		98.	Number of stock taking performed per annum	11 Monthly stock count conducted	7 Stock count conducted	2 monthly stock count conducted	5 monthly stock count conducted	8 monthly stock count conducted	11 monthly stock count conducted	OPEX	Report	Budget and Treasury
	Preparation and approval of adjustment budget		99.	Adjustment budget approved by Council by 28 February 2018	Adjustment budget approved by Council	Adjustment budget for 2016/17	N/A	N/A	Adjustment budget approved by Council	N/A	N/A	Council resolution and adjusted budget	Budget and treasury office
	Interested on Investment received as budgeted		100.	Interest on investment received as budgeted	R1 500 000 investment as income	R1 550 077 Received as investment	R435 600	R780 900	R1 205 300	R1 500 000	N/A	Investment register	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	Table Budget to Council on or before 31 March 2018		101.	To submit draft budget to Council by 31 March 2018	1 draft Budget submitted to Council by the 31 st March 2018	2017/18 draft Budget in place	N/A	N/A	1 draft Budget submitted to Council	N/A	N/A	Council Resolution	Budget and Treasury
	Take the budget for public participation with IDP. Incorporate inputs and submit the final budget for approval		102.	To submit the final budget to council by 31 May 2018	Final budget submitted to council	2017/18 budget submitted to Council by 31 May 2017	N/A	N/A	N/A	Final Budget adopted by Council	OPEX	Final budget and Council Resolution	Budget and Treasury
	Compile the section 71 report. submit to treasury within 10 days after month end. Submit to council for approval.		103.	Number of section 71 report submitted to Treasury within 10 days after the end of the month	12 section annual report submission	12 2016/17 Section 71 report	3 section 71 report submitted to treasury within 10 days after the end of each month	3 section 71 report submitted to treasury within 10 days after the end of each month	3 section 71 report submitted to treasury within 10 days after the end of each month	3 section 71 report submitted to treasury within 10 days after the end of each month	OPEX	Copy of acknowledgment of receipt by treasuries	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility	
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
	Compile AFS Process plan, Submit to management for inputs, submit to audit committee, Compile the Annual Financial Statement, Review the Annual Financial Statement, present to management, present to audit committee, Submit to AG.		104.	To prepare and submit annual financial statements to the Auditor General by 31 st August 2017	Availability of AFS process Plan	2015/16 Financial statements submitted to the Auditor General by 31 st August 2017	Submission of AFS 2016/17 annual financial statements to Auditor General	N/A	N/A	N/A	N/A	OPEX	Acknowledge receipt of annual financial statements by Auditor General	Budget and Treasury
	Set date for adjudication committee. Adjudicate tenders within time frame		105.	% of tenders adjudicated within 90 days of closure period (# tenders)	100% (# tenders adjudicated / # tenders closed and due for adjudication)	95% of all tenders adjudicated within 90 days for the 2016/17 FY	100% (# tenders adjudicated / # tenders closed and due for adjudication)	100% (# tenders adjudicated / # tenders closed and due for adjudication)	100% (# tenders adjudicated / # tenders closed and due for adjudication)	100% (# tenders adjudicated / # tenders closed and due for adjudication)	OPEX	Monthly Tender Reports	Budget and Treasury	

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
SCM – Demand Management	Development and Implementation of Procurement plan		106.	To develop municipal procurement plan by 30 th June 2018.	Procurement plan developed and implemented	Procurement Plan developed and submitted in all previous years	N/A	N/A	N/A	Annual Procurement Plan developed	OPEX	Procurement plan and implementation report	Budget and Treasury
Free basic Services	Awareness campaign/identification of indigents, issuing of indigent registration forms, and registration an indigent		107.	Number of reports on indigent management	2 reports issued on indigents update	1 Indigent register updated	N/A	First indigent register update	N/A	Second indigent register update	OPEX	Indigent register Report on indigent management	Budget and Treasury
	Draft the rates policy disseminate it to other departments for inputs,		108.	To revise the rates policy by 31 May 2018	Approved revised rates policy	Rates policy annually revised and approved alongside budget	N/A	Develop a draft revised rates policy	Approval of the draft revised rates policy	Public consultations Approval of the revised	OPEX	final revised rates policy, attend	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	solicit inputs, present to management submit to council for approval for public participation, present the draft rates policy for public for inputs, submit to council for adoption					related polices			for public consultations Commencement of public consultations	rates policy		registers Council resolution	
	Develop action plan on reducing electricity losses and submit to EXCO approval and implementation		109.	% of electricity losses reduced as per regulation	100% of R1,3 m Minimize distribution loss to 5% (R1,3 million)	NEW INDICATOR Distribution loss is currently at 15%	25% (R325 000) (Develop action plan and submit to EXCO for approval	50% (R650 000) Implementation, Monitoring and evaluation	75% (975 000) Implementation monitoring and evaluation	100% (R1,3 m) Implementation, monitoring and evaluation	OPEX	quarterly financial reports and action plan implementation report	Technical services

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidences	Responsibility
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	Implementation of assets Maintenance plan		110.	% implementation of Assets Maintenance Plan (roads, buildings and plant)	Development of asset plans for the year.	Assets Maintenance Plan Developed and Implemented	100% Implementation of Assets Maintenance Plan (Reconciliation)	100% Implementation of Assets Maintenance Plan (Reconciliation)	100% Implementation of Assets Maintenance Plan (Reconciliation)	100% Implementation of Assets Maintenance Plan	OPEX	Asset maintenance plan	Technical Services
	Collection of information, draft customer database and finalize database		111.	Number of reports of revised credible customer database developed and updated	1 revised Credible customer Database developed and updated	Customer database in place	Completion of the development of customer database	Quarterly reports on Updating of the database	Quarterly reports on Updating of the database	Quarterly reports on Updating of the database	OPEX	Customer data base	Budget and Treasury

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Auditing	Develop risk Internal Plan for approval	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	112.	To develop risk based internal audit plan and submit to Audit Committee for approval.	1 Approved risk based audit plan by 30 June 2018	Approved Risk based audit plan	N/A	N/A	N/A	Risk Based Internal Plan developed and approved	OPEX	Risk Based Internal Audit Plan & Council resolution	Municipal Manager's office
	Develop risk audit plan, identify risks and mitigate them	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	113.	% implementation of risk based internal audit plan	100% implementation of approved risk based audit plan	Risk based audit plan	100% Implementation of approved risk based audit plan	100% Implementation of approved risk based audit plan	100% Implementation of approved risk based audit plan	100% Implementation of approved risk based audit plan	OPEX	Action Based Internal Audit plan & Implementation plan	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	Development of schedule of meetings, issue to all relevant stakeholders		114.	Number of audit committee meeting held	4 audit committee meeting held	Audit committee meeting are held as per MFMA	1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	R 400 000.00 for allowance and R 192 for (SNT)	Attendance register, minutes, reports	Municipal Manager's Office
	development of documentation with invitation for a meeting, distribution, reminders and meeting												
AG plan.	Submission of AG action plan to council for approval.	To improve municipal internal controls and systems	115.	Number of AG action plan approved by council	1 Action plan.	Action plan in place	N/A	N/A	1 action plan submitted and approved by Council	N/A	OPEX	Action plan and council resolution	Municipal Manager.
	Develop Internal Audit Action plan, capture all issues raised by internal audit, attend to issues and report on progress	To address all queries raised by the internal audit	116.	% of internal audit queries resolved.	100% Audit queries resolved	Internal audit unit in place and annual audit plan annually developed	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	OPEX	Internal Audit Action	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Audit & Risk Committee allowance	Develop Audit Action plan, capture all issues raised by external audit, attend to and report on progress	To address all queries raised by the external audit	117.	% of Auditor General queries resolved.	100%	Audit Action Plan	100% External audit queries resolved	100% External audit queries resolved	100% External audit queries resolved	100% External audit queries resolved	OPEX	External Audit Action Plan	Municipal Manager's Office
	Paying allowances to audit & risk committee members	To ensure that Audit & Risk Committee Members are paid	118.	% of payment of Audit & Risk Committee allowances	100%	Schedule of meetings	25% allowance paid to audit & Risk Committee members	25% allowance paid to audit & Risk Committee members	25% allowance paid to audit & Risk Committee members	25% allowance paid to audit & Risk Committee members	R400 000.00	Expenditure Report	Municipal Manager's Office
	Risk identification Risk assessment Determining risk response Risk monitoring Risk reporting	To protect the municipality from potential risk.	119.	To develop project risk register for risk management	4	New indicator	Review and update of risk register	Review and update of risk register	Review and update of risk register	Development of risk register	OPEX	Risk register	Municipal Manager's Office
	Resolve Risk committee resolutions	Resolve Risk committee resolutions	120.	Implementation of Risk Committee resolutions	% risk committee resolutions resolved	New Indicator	100% resolution of risk committee resolutions per quarter	100% resolution of risk committee resolutions	100% resolution of risk committee resolutions	100% resolution of risk committee resolutions	OPEX	Risk Committee resolution Register	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	Development of schedule of trainings to be presented to management, Risk and Audit Committees, EXCO committee and to Council for approval	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	121.	Number of risk awareness campaigns coordinated and supported	2 Risk awareness campaigns coordinated and supported	Risk Implementation Plan	1 Risk awareness campaigns coordinated and supported	N/A ns per quarter	1 Risk awareness campaigns coordinated and supported	N/A s per quarter	OPEX	Attendance register / Invitation	Municipal Manager's Office
	Development of schedule of meetings to be presented to management, Risk and Audit Committees, EXCO committee and to Council for approval		122.	Number of risk committee meetings coordinated	4 risk committee meetings coordinated	Risk Implementation Plan	1 Risk committee meetings coordinated	1 Risk committee meetings coordinated	1 Risk committee meetings coordinated	1 Risk committee meetings coordinated	OPEX	Minutes of the meeting Attendance register Risk Management report	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Security Management	Attend 0 incidents and develop reports	To protect the municipal properties and employees against potential threats.	123.	Number of security management reports compiled and submitted to EXCO and council	15 security management reports compiled (11 for EXCO and 4 for Council)	Security contracts in place	4	3	4	4	12,000,000	Security management reports	Municipal Manager's Office
Anti-Fraud And Corruption	Risk identification Risk assessment Determining risk response Risk monitoring Risk reporting	To ensure reduction and mitigation of risks within the municipality.	124.	To develop risk management register	1 Risk register developed by the 30 June 2017	Risk Management and Fraud implementation Plan	Development and approval of a revised risk register	Review and update of risk register	Review and update of risk register	Review and update Risk Register	OPEX	Risk register Reports on risk assessment	Municipal Manager's Office
	Development of schedule of trainings to be presented to management, Risk and Audit Committees, EXCO committee and to Council for approval	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	125.	Number of fraud and corruption awareness Campaigns Coordinated and Supported	2	Risk register	N/A	1	N/A	1	R 70 000.00	Attendance register	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Community Participation	To hold Ward public meeting in all the 22 wards (community Report back meetings).	To improve and encourage participation of stakeholders and communities in the municipal affairs.	126.	To Coordinate meetings of stakeholders and communities as per approved schedule of meetings.	88 ward public meetings for all 22 wards	Schedule of meetings	To hold Ward public meeting in all the 22 wards (Report back meetings)	To hold Ward public meeting in all the 22 wards (Report back meeting s).	To hold Ward public meeting in the 22 wards (Report back meeting s).	To hold Ward public meetings in all the 22 wards (Report back meetings)	OPEX of the community participation (vote)	Attendance Registers Schedule of meetings Quarterly Reports	Corporate Services
Complaints management	Develop complaints management register	To ensure complaints received are resolved.	127.	% of Complaints resolved	100% of complaints received resolved	Customer care register book, suggestion boxes /presidential &premier hotline	100% complaints received resolved	100% complaints received resolved	100% complaints received resolve d	100% complaints received resolved.	OPEX	Complaints management register, customer care reports	Corporate services
IDP review	Development of IDP Process plan, Analysis phase, Draft IDP/Budget 2018/19 developed and submitted to Council for adoption by 31 March 2018 and Final IDP	To review the 2018/19 IDP/Budget that is aligned to the budget	128.	To develop Credible IDP/Budget Document	1	Approved Schedule of meetings.	Process Plan	Analysis Phase	Draft IDP/Budget 2017/18 completed and submitted to Council for adoption by 31 March 2017	Final IDP submitted to Council for approval	R 705 000.0	IDP and, Council resolution	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	submitted to Council for approval by end of May 2018												
	IDP/Budget 2018/19 Public Participation	To consult communities and stakeholders on the draft revised IDP/Budget	129.	Public Participation report	11 meetings	IDP/Budget Process plan	N/A	1 Rep forum meeting	N/A	10 meetings	OPEX	Attendance registers and reports	Municipal Manager's Office
Ward committees sanctioned program	Provide support for effective and functional ward committees in all wards	To ensure continues support to all ward committees for effectiveness and functionality.	130.	Number of ward committees sanctioned meetings coordinated and supported	132 ward committee meetings coordinated and supported	Schedule of meetings	22 ward committee meetings coordinated and supported	44 ward committee meetings coordinated and supported	22 ward committee meetings coordinated and supported	44 ward committee meetings coordinated and supported	OPEX	Bi-monthly ward committee Reports, Minutes attendance register	Corporate services
Out of Pockets Expenses	Develop payment roll forward committees	To Comply with guidelines on allocation of our pocket expenses for ward committees.	131.	Number of ward committee members paid stipend.	220 ward committees members paid stipend	210 ward committees established	Payment of 220 stipends	Payment of 220 stipends.	Payment of 220 stipend s.	Payment of 220 stipends.	R3,45 9,393.74	Proof of payment/ payment roll for Ward Committees	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
MPAC Programme	Development of schedule of meetings, issue to all relevant stakeholders	To build accountable and transparent governance structures responsive to the need of the community	132.	Number of oversight meetings coordinated	4	Approved Schedule of meetings.	1 Meeting coordinated	1 Meeting coordinated	1 Meeting coordinated	1 Meeting coordinated	R 300 000.0	Attendance registers, minutes & Reports, Resolution register	Corporate Services
Mayors Bursary Fund	Develop Mayor's Bursary Policy, Issue out advertisement and bursary application forms, Short listing of the applicants and issuing of bursary confirmation letters to successful applicants and Pay	To provide financial assistance to needy community members	133.	To provide bursary fund to needy community members	Provision of bursaries to the awarded needy members of the communities	Mayor's Bursary Policy	Issue out advertisement and bursary application forms	Council reviews/revises priority areas of study	Short-listing of the applicants and issuing of bursary confirmation letters to successful applicants	N/A	R 742 000.0	Proof of payment to institutions. Reports on progress by bursars	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsible
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	institutions and service providers												
	Monitor progress on existing beneficiaries and report	To monitor and evaluate progress of existing beneficiaries of mayor' bursary fund	134.	Number of quarterly reports of bursary beneficiaries to council	4 Reports per developed and submitted to Council	3 bursary beneficiaries	1 report submitted to Council	1 report submitted to Council	1 report submitted to council	1 report submitted to council	OPEX	Quarterly reports	Corporate services
	Develop reports to council on fraud and corruption cases investigated	To minimize corrupt activities	135.	Number of fraud and corruption cases investigated.	Four (4) Reports developed	New indicator	1 report developed	1 report developed	1 report developed	1 reported developed	OPEX	Fraud and corruption Reports developed and council resolutions	Municipal manager
Arts & Culture	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	136.	Number of heritage and cluster cultural competition coordinated and supported	Coordination and financial support heritage events by traditional authorities that host the events	Year plan	Coordination and financial support heritage events by traditional authorities that host the events	N/A	N/A	N/A	R 150 000.00	Report	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Council Support	Development of schedule of meetings, issue to all relevant stakeholders	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders	137.	Number of Council meetings coordinated and supported.	Five (5) Ordinary Council meetings coordinated and supported	Approved schedule of meetings/ Council Calendar	1 ordinary council meeting coordinated and supported	1 ordinary council meeting coordinated and supported	2 ordinary council meeting coordinated and supported	1 ordinary council meeting coordinated and supported	OPEX	Attendance Registers Reports/ Minutes Notice of the meetings	Corporate Services
In-house Training workshop of councilors	Train newly elected councilors on council policies and other related matters		138.	Number of in-house training workshop for newly elected councilors	Two (2) in house training workshop for all councilors	In house training conducted for newly elected councilors in the previous council term	N/A	1 in-house training workshop on council policies and other related matters	N/A	1 in-house training workshop on council policies and other related matters		Report on in house training of councilors' attendance register.	Corporate services
Participation of traditional leaders Council affairs	Involvement of traditional leaders to participate in council affairs		139.	Number of traditional leaders participating in council as approved by MEC.	One (1) traditional leaders participating in all Council sittings	New indicator	One traditional leaders participating in council sitting	One traditional leaders participating in council sitting	One traditional leaders participating in council sitting	One traditional leaders participating in council sitting	OPEX	Minutes of council meetings. Attendance registers	Corporate services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Functional Council committees	Development of schedule of meetings, issue to all relevant stakeholders			Number of Mayor/Magoshi meetings coordinated and supported	4 Mayor/Magoshi meetings coordinated and supported	Approved Schedule of meetings/Council Calendar	1 Mayor/Magoshi meeting coordinated and supports	1 Mayor/Magoshi meeting coordinated and supports	1 Mayor/Magoshi meeting coordinated and supports	1 Mayor/Magoshi meeting coordinated and supports	OPEX	Attendance Registers Reports/ Minutes Notice of the meetings	Municipal Managers office
	Development of meetings, issue to all relevant stakeholders		141.	Number of portfolio committee meetings coordinated and supported	11 portfolio committee meetings coordinated and supported	Council Calendar	3	2	3	3	OPEX	Attendance Registers Reports/ Minutes Notice of the meetings	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	Development of schedule of meetings, issue to all relevant stakeholders		142.	Number of Executive Committee meetings Coordinated and Supported	11 executive Committee meetings coordinated and supported	Council Calendar	3	2	3	3	OPEX	Attendance Registers Reports/ Minutes Notice of the meetings	Corporate Services
	development of documentation with invitation for a meeting, distribution, reminders and meeting												
Mayoral Public Participation program	Development of schedule of meetings, issuing notices to all stakeholders development of reports, and presentation of reports to the public.	To engage in programmes that foster participation, interaction and partnership	143.	Number of mayoral public participation programmes held	4 Mayoral Public participation programmes	Council calendar	1 Mayoral public participation programmes	1 Mayor public participation programmes	1 Mayor public participation programmes	1 Mayor public participation programmes	OPEX	Notice of public participation, Reports and Attendance registers	Corporate Services
	Development of schedule of meetings, issue to all relevant stakeholders		144.	Number of MPAC public hearings Coordinated and Supported	4	MPAC Programme	N/A	N/A	4	N/A	OPEX	Notice of meeting Attendance Register	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	development of documentation with invitation for a meeting, distribution, reminders and meeting											Schedule of meetings	
	Convene all ward committees on a 3 days information sharing session to have resolution to deal with service delivery challenges encountered		145.	Number of induction and Annual ward committees conference coordinated and supported plus	1 Annual ward committees conference coordinated and supports	Municipal events calendar	1 Annual ward committees conference coordinated and supports	N/A	N/A	N/A	R600 000	Agenda, report and conference declaration, attendance register	Corporate services
	Development of schedule of meetings, issue to all relevant stakeholders development of documentation		146.	Number of IDP/Budget public Participation Meetings Coordinated and Supported	8 for Rep forum, Magoshi, farmers' unions and clusters	IDP process plan	N/A	N/A	4	4	R 450,000.00		Municipal Manager's office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	on with invitation for a meeting, distribution, reminders and meeting												
	Development of schedule of meetings, issue to all relevant stakeholders		147.	Number of Council fora coordinated and supported	28 Council fora coordinated and supported	Approved Schedule of meetings	7 Council for a coordinated and supported	7 Council fora coordinated and supported	7 Council fora coordinated and supported	7 Council fora coordinated and supported	OPE X	Minutes, Report Attendance Register	Community Services
COUNCIL FORA	development of documentation with invitation for a meeting, distribution, reminders and meeting												
Audit Committee	Development of schedule of meetings, issue to all relevant stakeholders development of documentation with invitation for	To strengthen accountability through proactive oversight.	148.	Number of Audit committee meetings coordinated	Five (5) Audit committee meetings	Year Plan	2 Audit committee meetings coordinated	1 Audit committee meetings coordinated	1 Audit committee meetings coordinated	1 Audit committee meetings coordinated	R300,000 for travelling and sitting allow ances for external	Attendance Register/Minutes and Resolutions register	Municipal Manager's Office

	a meeting, distribution, reminders and meeting									Audit Committee members		
	Development of schedule of meetings, issue to all relevant stakeholders	149.	Number of audit steering committee meeting coordinated	24 audit steering committee meeting coordinated	Year Plan	6 Audit steering committee meeting coordinated	6 Audit steering committee meeting coordinated	6 Audit steering committee meeting coordinated	6 Audit steering committee meeting coordinated	OPE X	Attendance Register/Minutes Reports/Minutes Invitation	Municipal Manager's Office
Communication management	Development of draft communication strategy and circulate it to all departments for inputs, finalization of the newsletter and submit to council for approval	150.	To review communication, corporate and branding strategy	1	Communication and Branding strategies	communication and corporate branding strategy revised	N/A	N/A	N/A	OPE X	Communication strategy council resolution	Municipal Manager's Office
	To ensure all compliance website											

	of the newsletter and submit to service provider for printing				quarterly basis in the previous financial years.													
Advertisements	Securing advertisement slots on radio and print media	To advertise posts, tenders, IDP/Budget and Council adverts.	155.	Percent municipal events publicized	100%	100%	100%	100%	100%	100%	R400,000	Proof of advert	Municipal Manager's Office					
Branding & Marketing		Promoting and branding the Municipality	156.	Promoting and branding the Municipality		Number of A1 posters, folder files & gazebos Developed and produced	N/A	N/A	N/A	N/A		Copies or photos and delivery orders	Municipal Manager's Office					
Branding & Marketing		Promoting and branding the Municipality	157.	Promote batho pele		Development and production of nametags	N/A	N/A	N/A	N/A		Copies or photos and delivery orders	Municipal Manager's Office					
SDBIP	Collect information from departments, Develop a draft SDBIP, Submit to departments for inputs, incorporate inputs and submit to council for approval by 31 March		158.	To develop 2017/18 SDBIP and submit to the Mayor for signature within 28 days after approval of the budget	SDBIP 2015/16 was developed and submitted to the Mayor within 28 days after approval of the budget	N/A	N/A	N/A	N/A	SDBIP signed by the Mayor within 28 days after approval of the budget	OPE X	Signed SDBIP and letter of acknowledgement.	Municipal Manager's office					

	2015. Submit to the Mayor for signature, Submit to council for noting,																		
Annual performance report	Distribute Annual Performance report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant sector departments	159.	Number of developed Annual Performance Report submitted to AG.	One (1) Approved 2015/16 Annual Performance Report submitted to AG by the 31 st August 2016	Approved Annual Performance Report 2014/15	One (01) Annual performance report) developed and submitted to AG.	N/A	N/A	Approval of Draft and final Draft Annual Report 2016/17a and oversight report by council	N/A	OPE X	Annual Performance report (Sec 46) 2015/16 and acknowledgement letter of receipt.	Municipal Manager's Office						
Annual report	Distribute report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all	160.	Number of Annual Report prepared and submitted to Council for approval as per legislation (M FMA, sec 121 & 129)	1 annual report developed and submitted to all relevant stakeholders	Annual report consistently approved for the previous financial years in line with legislation	N/A	N/A	Approval of Draft and final Draft Annual Report 2016/17a and oversight report by council	N/A	OPE X	Annual report, council resolution and acknowledgement letters	Municipal Manager's Office							

	relevant sector departments																			
IDP Process Plan	Develop IDP process plan and serve before EXCO, and ultimately to Council for approval and distribute to all relevant stakeholders		161.	Number of IDP process Plan developed and submitted to council for approval.	One (01) IDP Process Plan developed and submitted to council for approval by end of July 2016	IDP Process plan for previous years as per MSA (sec 30)	01 IDP Process Plan developed and adopted by council.	N/A	N/A	N/A	N/A	N/A	N/A	OPE X					Municipal Manager's Office	
Review of finance policies and strategies	Budget related policies submitted to council for adoption in May 2017		162.	To review budget related policies for 2017/18 financial year	13 budget related policies reviewed for 2017/18 financial year	12 budget related policies and 1 strategy reviewed and approved.	N/A	N/A	Submit draft budget related policies to council for public participation approval	Submit draft budget related policies to council for adoption	OPE X	Budget adopted policies and council resolution	Budget and Treasury							
	Compile monthly reconciliation reports and submit to EXCO		163.	Number of Monthly reconciliation developed and approved	128. All reconciliation developed and filed	All reconciliation completed and monitored (128)	33 reconciliation completed and approved (Debtors, Creditors, grants, investments, stores, bank, payroll, VAT 201)	33 reconciliations completed and approved (Debtors, Creditors, grants, investments, stores, suppliers, payroll, VAT 201)	33 reconciliations completed and approved (Debtors, Creditors, grants, investments, stores, suppliers, payroll, VAT 201)	33 reconciliations completed and approved (Debtors, Creditors, grants, investments, stores, suppliers, payroll, VAT 201)	OPE X	Monthly reconciliation reports	Budget and Treasury							

	Complete half year financial report and submit to Mayor & Provincial Treasury			164.	To complete Half-Year budget and performance assessment report and submit to the Mayor, Provincial and National Treasury	Analysis of half-year financial performance of the municipality.	Half year financial performance assessment report compiled and submitted to the Mayor, Provincial and National Treasury by 25 January annually	N/A	VAT (201)	N/A	Half-year report prepared and submitted to the Mayor and two Treasurers.	N/A	OPE X	Half year financial report and acknowledgement letter	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Portfolio of evidence	Responsibility
KPA 6: SPATIAL PLANNING AND RATIONALE													
Functionality of the Local Geographic Names Committee	Naming of streets and public amenities in the Blouberg Area.		165.	To name streets and public amenities in the Blouberg Area.	Approved street names and public amenities for Blouberg area and installation of name boards.	LGNC in place Policy on naming and renaming in place.	Public consultations on the policy and process of naming and renaming public amenities in the Blouberg area.	Draft street names and other public amenities. Public consultations on the draft names	Submission of proposed names to council for approval	Installation of name boards.	R0	Reports & Council resolution	Economic Development and Planning
Climate Change	Reduction of carbon emissions through 2 tree planting projects		166.	No of tree planting and projects implemented.	2 tree planting projects implemented	SDF and EMP	1 tree planting project	1 tree planting project	Management of the projects and monthly reports	Management of the projects and monthly reports	R 53 000.00	Report and pictures	Community Services
Transfer of Alldays land fill site	Registration of Landfill site to the Municipality	To ensure ownership of land fill site	167.	To transfer farm portion to municipality with full title deed	Transfer 1 farm portion to Blouberg Municipality	Signed Offer To Purchase (OTP)	Facilitate the development of a draft Surveyor-General diagram for the farm portion	Facilitate the submission of the subdivided farm portion to Surveyor-General for approval of SG diagram	Deeds Registration of the farm portion to Blouberg Municipality	N/A	OPEX	Title deed	Economic Development and Planning

Purchase of land	Purchase of 300 hectares of land	To secure land for business and residential development	168.	Number of hectares purchased	300 Hectares of land purchased	Budget available	Purchase of land	N/A	N/A	N/A	N/A	R0	Proof of purchase	Economic Development and Planning
	Implement court order in removing unlawful occupiers		169.	Number of court order implemented in removing unlawful occupiers	Four court order implementation reports developed	New indicator	1 implementation report developed	1 implementation report developed	1 implementation report developed	1 implementation report developed			Implementation report	Economic development and Planning
Land Disposal	Disposal of prime land for other development	To ensure massive development and attraction of investors.	170.	Number of parcels of land disposed	2 parcels of land disposed of.	Council resolution	Identification of land parcels and council resolution	Approval of the Land Disposal Policy	Advertisement of the Properties	Transfer process	OPEX	Advertisement reports	Economic development and Planning	
	Human Settlement	Identification of beneficiaries and submission of the list to COGHSTA	171.	Number of beneficiaries identified and provided with low cost housing	600 beneficiaries	Database Draft list of Development areas for housing provision has been developed	Completion of filling of all housing beneficiary forms for the 2017\18 housing allocation	N/A	N/A	N/A	OPEX	Beneficiaries' lists	Economic Development and Planning	
			172.	Number of reports on the coordination and implementation of low cost housing for 600	15 reports (11 reports to EXCO and 4 reports to council)	600 housing units approved for the 2017\18 financial year	3 EXCO Council	3 EXCO Council	3 EXCO Council	2 EXCO Council	OPEX	Progress reports Pictures	Economic Development and Planning	

Land use Management	processing and finalization of all land development Applications and change of land use rights in line with the land use management scheme	173.	% implementation of LUMS Action plan	100% compliance of all approved and developed applications	land use Management Scheme is in place	100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme	100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme	100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme	100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme	OPEX	Land use register, reports and list of applications	Economic Development and Planning
SPLUMA BY-LAW	Conduct public consultation and gazette of the by-law	174.	Number of by-law adopted	1	Draft SPLUMA by-law adopted by council for public consultations	Subjecting of draft by-law to members of the public for inputs and comments	Approval of the draft by-law	N/A	N/A	OPEX	Reports on the public participation on the draft by-law Newspa per advert on the draft by-law Council resolution on approval	Economic Development and Planning

District Municipal Planning Tribunal	Joint Municipal Planning Tribunal to consider land developm ent application		175.	Number of reports on the functionality of the joint district planning tribunal	4 reports on the functionality of the joint district planning tribunal	The Municipality is a member of the joint district planning tribunal	1	Development of Terms of Reference. Establishme nt of PSC.	Appointment of service provider, Situational analysis report	1	Draft SDF report	1	Council approval	R800 000	Attend ants register, minutes	Economic Develop ment and Planning
Spatial Developme nt framework	Framework to guide Municipal spatial developm ent		176.	Developme nt of SPLUMA compliant SDF	1 SDF	SPLUMA in place	1	Appointment of service provider, Situational analysis report	1	Draft SDF report	1	Council approval	R800 000	Attend ants register, minutes	Economic Develop ment and Planning	
Supplement ary valuation Roll	Roll to updated general Valuation roll		177.	To update existing General Valuation roll	1	General valuation Roll	N/A	designations of municipal valuer and property list compilation	1	Facilitation of objection process	1	Approval of supplemen tary valuation roll	R330 000	project reports, property list, designati on letter	Economic Develop ment and Planning	

10. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

The budget breakdown per ward for 2017/18 is presented in the table below. This serves to collate service delivery information per ward for the benefit of ward councilors and their respective communities. Ideally ward councilors should receive separate quarterly reports showing progress on implementation of projects and service delivery targets in their wards.

11. THREE YEAR CAPITAL WORKS PLAN (2017/18, 2018/19, 2019/20) DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS

This section provides a picture of the capital investment projected for Medium Term Revenue and Expenditure Framework (MTRF). This provides ward residents with an opportunity to clearly see the progress of capital infrastructure works in the ward. Due to the fact that a new political administration is to be elected in the next financial year there was a cautious approach not to preempt what the vision of the new administration would be. That is why this capital works plan provides limited capital projects for the outer years.

WARD 1

PROJECT NAME	Settlement	IMPLEMENTING AGENT/FUNDER	BUDGET	DEPARTMENT
Electrification	Craucouw	BLM	R 28 000	Technical services
	Earlydawn	BLM	R 620	Technical services
	Raweshi		R 15 400 ?	Technical Services
Electricity maintenance	Musehleng	BLM	R 100 000	Technical Services
	Aurora	BLM	R100 000	Technical Services
Purchase of transformers	Institutional	BLM	R 750 000	Technical Services

WARD 2

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
N/A				

WARD 3

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	Addney		Technical Services
Electrification	BLM	Milonduff	R 700 000	Technical Services
Electrification	BLM	Hlako		Technical Services
Sports facility	BLM	Mampote	R 4 500 000	Technical Services

WARD 4

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
N/A				

WARD 5

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
Electrification	BLM	Genoa		Technical Services
Electricity maintenance	BLM	Diepsloot	R 100 000	Technical Services

WARD 6

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	Kgalla	R 310,000	Technical Services

WARD 7

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electricity maintenance	BLM	Normandy	R 100 000	Technical Services

WARD 8

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
N/A				

WARD 9

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
ECD Facility	BLM	Inveraan	R 2000 000	Technical Services

WARD 10

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Avon internal streets & storm water phase 3	BLM	Avon	R6,500,000.00	Technical services

WARD 11

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
ECD Facility	BLM	Puraspan	R 2 000 000	Technical Services
Maintenance of Internal streets	BLM	Puraspan	R 100 000	Technical Services
Maintenance and culverts construction	BLM	Institutional	R 1000 000	Technical Services

WARD 12

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Indemark internal steels & storm water phase 5	BLM	Indemark	R6,500,000.00	Technical Services
Maintenance of internal streets	BLM	Indemark	R 100 000	Technical Services

WARD 13

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	The Grange	R 175,000	Technical Services

WARD 14

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	Mochemi		Technical Services

WARD 15

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Maintenance of internal streets	BLM	De Vrede	R100 000	Technical

WARD 16

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	Eussoronga	R 210 ,00	Technical Services
Electrification	BLM	Makgani	R 1, 162, 500	Technical Services

WARD 17

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
N/A				

WARD 18

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Maintenance of internal streets	BLM	Taalbosch	R 300 000	Technical Services
Maintenance of internal streets	BLM	Alldays	R 500 000	Technical Services
Electricity maintenance		Alldays	R 100 000	Technical Services

WARD 19

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Senwabarwana Internal Streets & Storm Water phase 7 and 8.	BLM	Senwabarwana	R13,335,500	Technical Services
Senwabarwana Sports complex phase 2	BLM	Senwabarwana	R 6 000 000	Technical services
Electrification	BLM	Witten	R 3 ,813,000	Technical Services
Maintenance of internal streets	BLM	Senwabarwana	R 400 000	Technical Services
Maintenance of internal streets	BLM	Witten	R 100 000	Technical Services

WARD 20

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	Mokhurumela	R 245 000	Technical Services
ECD Facility	BLM	Mokhurumela	R 2000 000	Technical Services

WARD 21

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	Burgwal, Kanana, Terrebrugge, Mankgodi, Rosenkrantz,	R 1 612 715	Technical Services
Renovation of Community hall	BLM	Cooperspark	R 800 000	Technical Services

WARD 22

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification	BLM	Mamehlabe & Nywanallela		Technical Services
ECD Facility	BLM	Mamehlabe	R 2 000 000	Technical Services

MUNICIPAL WIDE SERVICE DELIVERY INFORMATION

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Poverty alleviation	BLM	4 wards	R600,000.00	Economic Development and Planning
Acquisition of strategically located land for development	BLM	Alldays	R 4000 000	Economic Development and Planning
Development of Blouberg Development Strategy	BLM	Institutional	R 500 000	Economic Development and Planning
Tourism & Heritage development	BLM	Institutional	R 300 000	Economic Development and Planning
Street naming	BLM	Institutional	R 100 000	Economic Development and Planning
Review of Lad use emangement scheme	BLM	Institutional	R 400 000	Economic Development and Planning

22	Mamhelebe creche		000	000		R 2,000 000.00
20	Mokhurumela creche		0000	000		R 2,000 000.00
09	Inveraan crèche		0000	000		R2,000 000.00
11	Puraspan crèche		000	000		R2,000 000.00
18	Taalbosch High mast lights		000	R 1464,516.67		000
	Electrification projects (extensions)		000	R9000,000.00(INEP ALLOCATION)		R7,000.000.00
1	Aurora phase 2					
1	Buyswater phase 2					
1	Norma A&B phase 2					
1	Kgatiu phase 2					
2	Lekgwara phase 2					
3	Hlako					
3	New Jerusalem phase 02					
4	Sadu phase 01					
4	Swartz phase 01					
4	Non-Parella phase 01					
4	Normandy phase 01					
4	Montz phase 01					
03	Ditabaneng phase 01					
02	Oldlongsigne phase 01					
19	Witten phase 05					

17	Grootpan and Simpson phase 02				
6	Kgalla			000	000
13	The Grange				
14	Ga-Mochemi				
14	Mampole				
16	Eussoninca				
16	Makgari				
03	Milton duff				
03	Hlako				
18	Alldays				
21	Genoa				
21	Mokhnumela				

CONCLUSION

The revised SDBIP 2017/18 has been revised and approved by Council on the 31 January 2018.



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TO WHOM IT MAY CONCERN

SUBJECT: BLOUBERG MUNICIPAL COUNCIL RESOLUTIONS

1. RESOLUTION NUMBER
C (108) 2017/2018

2. IN RESPECT OF
Revised Service Delivery and Budget Implementation Plan (SDBIP)

3. RESOLVED TO

Approve the report on 2017/18 Service Delivery and Budget Implementation Plan (SDBIP) in terms of Section 54 of Municipal Finance Management Act.

4. DATE OF RESOLUTION
31st January 2018

PREPARED BY

Machaba M.J
MUNICIPAL MANAGER

CONFIRMED BY

Thamaga M.N
SPEAKER