



FOURTH QUARTER 2014/ 2015

This Municipal Fourth Quarter was produced from the Office of the administrator in terms of section 53 of MFMA. It reflects all performance related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000(Act No. 32 of 2000) and MFMA for the period 1 July 2014 to 30 June 2015. Information contained in this publication was provided by the various departments.

Every effort was made to ensure that facts are correct.

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1.1 PERFORMANCE PLAN CORPORATE SERVICES

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4					
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence	
HUMAN RESOURCES MANAGEMENT	Assess the capacity of Bushbuckridge Local Municipality	7%	To manage human resources and offer Administrative support to all departments.	Establish cost of staff establishment	The staff establishment structure was estimated and approved by March 2014	Establish the cost of the approved staff establishment by 30/09/2014 and submit 1 report	Establish the cost of the approved staff establishment 14/15 by 30/06/2015 and submit 1 report by 30/06/2015	Establish the cost of the approved staff establishment 14/15 by 30/06/2015 and submit 1 report by 30/06/2015					

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4					
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence	
			Ensure all positions are having Job description inline with SALGA guidelines	Number of developed Job Descriptions	70% of 983 employees Had Job description in 2013/2014	Develop job description by Sep 2014 and do job assessment by Dec 2014	Ensure all employees have job descriptions by 30 June 2015. Compile a profile of all employees with job descriptions	Distribution of Job descriptions And Compile a profile of all employees with job descriptions					
			Review staff establishment in line with IDP	Approved organogram	2013 / organogram Was adopted in March 2013 in place. 251 DWA staff not yet placed.	Reviewal and Approved organisational structure June 2015 finalised the Placement of 237 DWA staff	Reviewal and Approved organisational structure June 2015 finalised the Placement of 237 DWA staff	Approval of Organizational Structure in line with the IDP and Budget					
			To ensure availability	Number of vacancies to be filled	17 vacant positions have been	Finalised the recruitment of 25	Finalised the recruitment of 25 Advertised	-					

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4				
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence
			ity of work force		filled and 25 positions were advertised in the 2013/14 FY	Advertised position by 30 September 2014	position by 30 September 2014					
				Number of filled positions	25 positions Filled in 2013/14	Fill 37 identified critical positions Including Accountants by 30/03/2015	Identified Prioritise positions to be filled Fill 37 prioritise positions by 30/06/2015	Fill 37 prioritise positions by 30/06/2015				
			Proper utilization of personnel within the municipality	Number of station vision to ensure Controlled attendance register and leave applications)	Station visit by HRM not conducted in 2013/14 F/Y	Visit 29 Municipal offices once per quarter to verify attendance register vs. leave applications.	Visit 62 Municipal offices to verify attendance register vs. leave applications. Submit 2	31 visit per quarter and submit 1 report				

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4				
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence
						Submit 4 consolidated reports	consolidated reports					
			To manage and maintain the payroll of the Municipality	Monitor and Signed payrolls	There is no tool to validate the salaries paid into employees bank accounts	Ensure management validates the payroll on monthly and sign payroll report on monthly basis	Validation and authorisation of payroll on monthly basis.	Validation and authorisation of payroll on monthly basis				

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4					
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence	
LABOUR RELATIONS MANAGEMENT	Assess the capacity of Bushbuckridge Local Municipality		Ensure sound work relation is maintained within BLM	Number of workshops on labour relations to be conducted to 983 employees	Two Workshops conducted in 2013/2014	Conduct 4 LR workshops namely (BCEA,SCCA,CODE OF CONDUCT and HR policies)	Conduct 4 LR workshops namely (BCEA,SCCA,CODE OF CONDUCT and HR policies)	HR policies					

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4					
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence	
	Assess the capacity of Bushbuckridge Local Municipality		Promotion of Good Working Relations	Reduced grievances, disputes and cases of misconduct	8 Disciplinary Cases Conducted in 2013/2014	Number of disciplinary cases and grievances finalized and report	Number of disciplinary cases and grievances finalized and report	Provide 1 report on DC and grievances					
	Assess the capacity of Bushbuckridge Local Municipality		Update the provincial database on discipline	Number of disciplinary reports	1 reports submitted to COGTAL and 1 consolidated annual report	Submit 4 updated database reports	Submit 4 updated database reports	Update the misconduct cases database and submit to Provincial COGTA					

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4				
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence
			ary measure									
			Ensure employer and employee relations	Number of LLF meetings to be attended	9 LLF meetings held in 2013/2014 and minutes are available	12 Local Labour Forum meetings to be conducted	12 Local Labour Forum meetings to be conducted	3 LLF meeting				

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4					
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence	
SKILLS DEVELOPMENT	Assess the capacity of Bushbuckridge Local Municipality		To ensure capacity building within BLM staff	Number of staff and councillors to be trained.	17 councillors and 57 official were trained in 2013/2014 report in place	To train 165 ward committee members, 74 councillors and 567 employees as per the WSP 2014/2015 by June 2015	To train 38 councillors and 375 employees as per the WSP 2014/2015 by June 2015	To train 12 councillors and 192 employees as per the WSP					
SKILLS AUDIT			Ensure the identification of skills gaps	Conduct skills audit to all employees	Skills audit was done in 2004	Conduct skills audit to all (983) employees by June 2015 and submit 4 reports	Development TOR to sources the service provider for Skills audit by March 2015 and appoint the service provider by June 2016	Appoint the service provider by June 2016					

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4					
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence	
			To have skills development plan	Timeouts development of WSP	WSP 2014/2015 developed and approved by April 2014	WSP 2015/2016 be developed and approved by April 2015	WSP 2015/2016 be developed and approved by April 2015	WSP 2015/2016 be developed and approved					
			To conduct learnership programmes for employed learner	Number of learnership programs for employed learners and number of people to be enrolled	Approval of 1 learnership for 44 employed learners has been obtained from LGSETA	Conduct 1 learnership program for 44 learners by June 2015	Conduct 1 learnership program for 44 learners by June 2015	Ongoing monitoring and submit progress report					

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4					
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence	
			To ensure skills development within unemployed learner	Number of learnership programs to be implemented and unemployed learners to be enrolled	Approval on 3 learnership programs has been obtained from LQSETA and 125 unemployed learners have been recruited	Conduct 3 learnership programs for 125 unemployed learners by June 2015 and submit ATR by 30 April 2015	Conduct 3 learnership programs for 125 unemployed learners by June 2015 and submit ATR by 30 April 2015	Ongoing monitoring of the learnership implementations and submit report. make application for 3 learnership programs for 2015 f/y					

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4					
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence	
INDUCTION PROGRAM			To Orientate newly appointed staff to the work place	To Conduct induction to all newly appointed staff within 60 days of their employment	Induction manual in place inductions were conducted within the timeframe	Conduct induction as an when employees are appointed	Conduct induction as an when employees are appointed	Conduct induction as an when employees are appointed					

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4				
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence
EMPLOYMENT EQUITY	Conduct constant monitoring of municipal services		To ensure equal representation at all levels	Develop 5 year EE Plan within required time in line with EE Act and policy.	The current EE plan was developed and adopted in 2009 September	Review the EE plan by Dec 2014 in accordance with the EE Act and BLM policy	Review the EE plan adopted by 30 June 2015 in accordance with the EE Act and BLM policy	Review the EE plan by 30 June 2015 in accordance with the EE Act and BLM policy				
			To redressing the previous imbalances on employment	Percentage implementation of the EE plan	Implementation of EE plan not effective	10% Implementation of the EE plan by June 2015	10%Implementation of the EE plan by June 2015	Ensure 10% Implementation of the EE plan by June 2015 and submit annual report.				

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4					
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence	
			equity matters			Submit 3 quarterly report and 1 annual report on EE matters	Submit 1 annual report on EE matters by June 2015	Submit 1 annual report on EE matters by June 2015					
OCCUPATIONAL HEALTH AND SAFETY			To provide for the health and safety of employee.	Medical fitness reports and certificates	No medical assessment done.	To ensure that 621 employees are medically examined by 30/06/15.	To ensure that 291 employees are medically examined by 30/06/15.	130 employees to be examined by a medical doctor 161 Plumbers, Drivers, Gardeners, Gave-yard workers to be examined by Occupational Doctor.					

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4					
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence	
				Compliance with health and safety standards at the workplace.	540 employees got their protective clothing.	To procure protective clothing and equipment for 622 employees by 30/12/2014.	To procure protective clothing and equipment for 622 employees by 30/06/2015.	Procure Protective Clothing and Equipment for 622 employees by /06/2015 Obtain inputs for protective clothing and equipment for 2015/16					
				Reduced compensation cases/ claims against the Compensation	6 injured employees.	0 harm (our target is to ensure that we do not have 1 injuries at work).	0 harm (our target is to ensure that we do not have 1 injuries at work).	Process all reported injuries on duty incidents with the CC.					

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4					
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence	
LEGAL CONTRACT DEVELOPMENT AND MANAGEMENT			To provide effective and legal support to the Municipality.	Developed contract, Legal Opinion and signed contracts.	Procedure manual for administering of contracts in place.	Development and analysis of contracts.	All are Developed in line with the procedure manual. and submit 2 to council for adoption	Submit Contracts. Report to Council					
				Compliance with Section 116 of the MFMA: updated contract register.	2013/14 Contracts registers in place.	Review the contract register quarterly	Review the contract register quarterly and report to council	Update the contracts register and report council.					

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4					
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence	
LEGAL ADVISORY AND ADMINISTRATIVE SERVICES.			To provide effective legal support	Number of reports on litigations, liabilities and claims.	2013/2014 Adopted report on contingent liabilities, claims and litigations	To compile 4 quarterly GRAP compliant litigations, claims and/ or summons reports to Council and stakeholders by 30/06/15	To compile 4 quarterly GRAP compliant litigations, claims and/ or summons reports to Council and stakeholders by 30/06/15	Compile quarterly report and register of contingent liabilities, claims and litigation. Submit to Management, Audit Committee and the Provincial Department of Finance.					
			To provide effective legal support and adminis	Number of Gazetted by-laws.	24 By-laws in place and 10 draft by-laws?	Gazette 10 by -laws by 30/06/2015	Gazette 2 by - laws by 30/06/2015 (Tariff and business licensing)	Gazette 2 by -laws by 30/06/2015 (Tariff and business licensing)					

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4					
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence	
			ter by-laws.										
AUXILIARY SERVICES	Assess the capacity of Bushbuckridge Local Municipality		To effectively manage the council records.	Centralisation of the municipal filling of records.	Decentralised filling of records Municipal File Plan approved in 2013/2014	Centralised and Functional resourced registry by 30/03/2015. Implement the Municipal file plan and provide 4 reports	Functional registry office by 30/06/2015. Implement the Municipal file plan and provide 4 reports	Monitor Records Management activities and produce one report					
Fleet management			To ensure proper utilisation of council fleet.	Number of vehicles to be procured and fleet management reports	16 fleets purchased in 2013/2014 f/y and 1 Fleet reports in place	Purchase 11 fleets and submit 4 consolidated reports on fleet management	Purchase 02 Yellow fleets and submit 4 consolidated reports on fleet management	Purchase 02 Yellow fleets and Compile 1 consolidated Fleet Report on utilisation and expenditure					

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4					
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence	
	Assess the capacity of Bushbuckridge Local Municipality		Provide office accommodation	Office allocation	Office space limiting the process of allocation	Ensure Office allocations by December 2014 Purchase 6 prefabs offices for head office.	Ensure Office furniture allocations by June 2015 Purchase 6 prefabs offices for head office.	Purchase office furniture Ensure Office furniture allocations by June 2015 Purchase 6 prefabs offices					
	Assess the capacity of Bushbuckridge Local Municipality		To ensure availability of tools of trade	Timeously development and submission of demand plan on tools of trade	Tools of trades were purchased as per request	Development and submission of demand plan on tools of trade by 30 Sept 2014 and purchase as per the plan	Development and submission of demand plan on tools of trade by April 2014 and purchase as per the plan by June 2015	Development and submission of demand plan on tools of trade by April 2014 and purchase as per the plan by June 2015					

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4					
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence	
								Monitor the distribution and usage of tools of trades. Submit 1 report					
	Assess the capacity of Bushbuckridge Local Municipality		To provide a clean and hygienic work environment: Cleaning Services	Clean and hygienic work environment	Provision of cleaning and ground clearance services is not regular. There are no standards to guide the cleaning services operations.	Developed standards manual that will guide the cleaning services operations by Dec 2014	Developed standards manual that will guide the cleaning services operations	Provide cleaning services (offices, toilets, facilities and grounds) in all municipal offices and facilities.					

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4					
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence	
COUNCIL SUPPORT	Assess the capacity of Bushbuckridge Local Municipality	15	To effectively manage council support activities.	Number of council committees sitting	5 Council sittings 4 special council sitting , 5 portfolio sittings and 5 Mayoral committee sittings	4 Portfolio sittings, 4 mayoral and 4 council sittings	4 Portfolio sittings, 4 mayoral and 4 council sitting	All committee hold at least one (1) ordinary meeting.					
	Assess the capacity of Bushbuckridge Local Municipality		Ensure accountability on council and administration affairs	Number of MPAC committee sitting	Oversight report 2013/2014 in place. 5 MPAC Meeting conducted	Write oversight report on annual report 2013/2014 by Feb 2015 and 4 MPAC committee sittings.	Write oversight report on annual report 2013/2014 by Feb 2015 and at least two (2) MPAC committee sittings.	1 MPAC sitting and submit reports and minutes					
Implementation of council resolutions	Assess the capacity of Bushbuckridge		To ensure implementation of	Number of Council Resolution	2 council resolution reports submitted	Submit four (4) council resolutions	Submit four (4) council resolutions	Submit one (1) consolidated council resolutions					

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4					
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence	
	Edge Local Municipality		council resolutions	Implementation Reports	to council in 2013/2014	implementation reports	implementation reports	implementation report					
Mayoral IMBIZO	Promote Public-Private-Partnerships		To effectively involve members of the community in the affairs of the municipality	Number of Imbizos to be.	Mayoral imbizo not conducted 2013/2014	Four (4) mayoral Imbizos outreach programmes and respond to issues as raised.	Four (4) mayoral Imbizos outreach programmes and respond to issues as raised.	Arrange and hold one (1) outreach programme .					
Presidential Hotline (PHL)	Promote Public-Private-Partnerships		To resolve all issues raised in the PHL.	90% resolved issues.	259 issues in 2013/2014 and resolved 197 outstanding 62.	Resolve remaining 62 issues Resolved 100% of all issues to be raised.	Resolve remaining 62 issues Resolved 100% of all issues to be raised.	Resolve 100% of issues to be raised.					

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4					
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence	
Ward Committees			Ensure Functionality of ward committees.	Number of consolidate reports to be submitted council.	4 Consolidate reports of all issues raised in the ward committees but not adopted by council.	4 Consolidated reports about 37 wards and submit to council for adopted	4 Consolidated reports about 37 wards and submit to council for adopted	Submit one (1) consolidated report about 37 wards to council for adoption					

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4					
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence	
INFORMATION COMMUNICATION AND TECHNOLOGY			To manage and provide reliable ICT Infrastructure	Reliable ICT infrastructure	ICT Section migrated from Finance and Unit is run by a Technician and two contracted IT officials	To connect Head Office with 11 Regional Offices, 3 Libraries and 2 Main DLTC's by Dec 2014	To connect Head Office with 11 Regional Offices, 3 Libraries and 2 Main DLTC's by Dec 2014	Continues implementation					
						Upgrade the ICT unit buy appointing ICT manager and 2 ICT assistance by Sep 2014.	Upgrade the ICT unit by appointing ICT manager and 2 ICT assistance by Sep 2014.						
						Develop ICT policies and implement by March 2015	Develop ICT policies and implement by March 2015						
Risk Management			Manage all risk related to	Development Of Risk Action Log And Reports	Risk Identified In 2013/14 Financial	Develop Action Log To Address Identified	Develop Action Log To Address Identified Operational	Submit 1 Report On Risks					

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4				
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence
			Corporate Services KPA	On The Quarterly Basis	Were Addressed	Operational And Strategic Risks. Submit 4 Reports On Risk Action Log	And Strategic Risks. Submit 4 Reports On Risk Action Log					
Performance Management			Proper Alignment Of SDBIP with employees compact s	Number Of Performance Plans To Be Development And Monitored	SDBIP Was Not Fully Cascaded	Monitor the Development of Performance Plans For All Employees Under Corporate Services .And Monitor The Implementation of SDBIP and do 4 quarterly reviews	Monitor the Development of Performance Plans For All Employees Under Corporate Services .And Monitor The Implementation of SDBIP and do 4 quarterly reviews	Conduct Quarterly Review				
Communication	Improve communication		legislative compliance	Implementation of	70% compliance (Email and internet	Full implementation on emails and website	Full implementation on emails and website	Develop communication internal				

KPA	Strategic Objective as per IDP	Weight	Objective	KPI/ Measurement	Baseline	Annual Target	Revised Target	Quarter 4					
								Projected	Actual	Reason for variance	Improvement measures	Performance evidence	
	ation strategy		nce with regard to communication	communication policy	policy on place)	management policy by 2015	management policy by 2015	control 2014					
	Improve communication strategy				Email address has been created in 2009	Frequent response to community inputs, submission of quarterly reports to management	-	Submission of quarterly reports to management					
Customer care	Improve communication strategy		Customer satisfactory	Monitor the functionality of customer steering community management	Customer care steering committee has been established by December 2011	Ensure functionality customer care steering committees on quarterly basis	Ensure functionality customer care steering committees and provide 1 report	Evaluation of the customer care steering committee					

1.2 SDBIP CORPORATE SERVICES: BUDGET

Vote No	Description	Total Budget	Revised Budget	Quarter 4		
				Projected	Actual	Reason for variance
4400/44980/02/0205	Travelling	-	-	-		
4400/44650/02/0205	Maintenance Motor Vehicles	954 000.00	954 000.00	240 500.00		
4400/44280/02/0205	Employee's Bursaries	330 000.00	480 000.00	240 000.00		
4400/44130/02/0205	Cell phone Contract	300 000.00	4 400 000.00	2 200 000.00		
4400/44200/02/0205	Conference and Workshop	1 802 000.00	1 802 000.00	452 500.00		

Vote No	Description	Total Budget	Revised Budget	Quarter 4		
				Projected	Actual	Reason for variance
4400/44090/02/0205	Books and Periodicals	53 000.00	53 000.00	13 250.00		
4400/44710/02/0205	Occupational Health Pre	1 800 000.00	1 800 000.00	450 500.00		
4400/4410/02/0205	Advertising	583 000.00	583 000.00	146 250.00		
4400/44410/02/0205	Fuel Vehicles	2 632 000.00	2 632 000.00	658 500.00		
4400/44500/02/0205	Insurance Motor Vehicles & Buildings	4 400 000.00	5 200 000.00	2 600 000.00		
4400/44590/02/0205	Legal Fees	1 500 000.00	1 500 000.00	375 500.00		
4400/44790/02/0205	Protective Clothing	1 219 000.00	1 219 000.00			
4400/44610/02/0205	Licence Motor Vehicles	74 000.00	74 000.00	19 000.00		
4400/44750/02/0205	Postage	25 000	25 000	6 750.00		
4400/44760/02/0205	Printing & Stationery	1 060 000.00	1 060 000.00	265 500.00		
4400/44690/02/0205	Medical Fitness Examination	21 000.00	21 000.00	5 750.00		
4400/44905/02/0205	Telephone Fax Internet	2 400 000.00	2 700 000.00	1 350 000.00		
4400/44890/02/0205	Staff Training Workshop	1 060 000.00	1 560 000.00	780 000.00		

Vote No	Description	Total Budget	Revised Budget	Quarter 4		
				Projected	Actual	Reason for variance
3100/3104/02/002	SALGA Bargaining Council	2 031 000.00	-	-		
4400/44855/02/0205	SALGA Membership Fees	2 031 000.00	2 031 000.00	508 250.00		
4110/4111/02/0205	Cleaning Material	265 000.00	415 000.00	207 500.00		
4400/44210/02/0205	Curtains Blinds	21 000.00	21 000.00	10 500.00		
4400/44510/02/0205	Interview Attendance	21 000.00	21 000.00	4 750.00		
4400/44870/02/0205	Service Level Agreement	742 000.00	742 000.00	371 000.00		
	Wall Picture	53 000.00	53 000.00	26 500.00		
4400/44815/02/0205	Refreshments	212 000.00	212 000.00	106 000.00		
	Salaries	149 117 000.00	182 137 000.00	91 068 500.00		
	Overtime	1 200 000.00	1 600 000.00	800 000.00		
	Bonus (13 th Cheque)	12 000 000.00	16 000 000.00	8 000 000.00		
3000/3006/02/0205/002	Performance Reward	1 700 000.00	1 700 000.00	850 000.00		
	Leave	535 000.00	535 000.00	267 500.00		

Vote No	Description	Total Budget	Revised Budget	Quarter 4		
				Projected	Actual	Reason for variance
	Housing	2 354 000.00	2 554 000.00	1 277 000.00		
4400/44980/02/061	Travel (Car) Allowance	9 200 000.00	9 200 000.00	4 600 000.00		
3100/3105/0205/071	Skills Dev. Levy	1 659 000.00	1 659 000.00	829 500.00		
3000/3008/02/0205/002	Temporary Workers	214 000.00	4 214 000.00	2 107 000.00		
3100/3103/02/0205/002	Pension	28 800 000.00	33 800 000.00	16 900 000.00		
3100/3106/02/0205/002	Unemployment Insurance	1 200 000.00	1 200 000.00	600 000.00		
3100/3101/02/0205/021	Medical Aid	8 100 000.00	8 100 000.00	4 050 000.00		
	Standby Allowance	321 000.00	321 000.00	160 500.00		
	Shift Allowance	856 000.00	856 000.00	428 000.00		
4400/44980/02/0205	Subsistence & Travelling	1 284 000.00	1 284 000.00	642 000.00		
4400/44820/02/0205	Relocation Expenses	107 000.00	57 000.00	28 500.00		
CAPITAL BUDGET						
	Purchase of Vehicles	3 000 000.00	3000 000.00	1 500000.00		

Vote No	Description	Total Budget	Revised Budget	Quarter 4		
				Projected	Actual	Reason for variance
	Honey Sucker Truck	1 000 000.00	1000 000.00	500 000.00		
	LDV and Sedans	0000 000.00				
	Office Furniture	700 000.00	800 000.00	400 000.00		
	Purchase of Office Computers	550 000.00	750 000.00	375 000.00		
	Construction of Offices at BBR	4 000 000.00	4 000 000.00	2000 000.00		
	Purchasing of Office Equipment	200 000.00	200 000.00	100 000.00		
	Purchase of Fire Fighter Vehicle & Equipment	400 000.00	400 000.00	200 000.00		