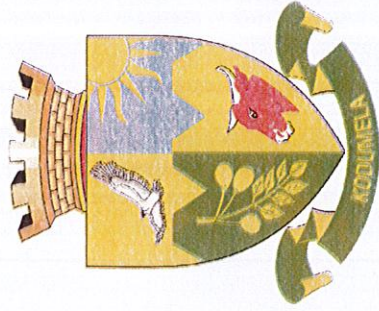


# PERFORMANCE PLAN FOR MUNICIPAL MANAGER 2020/21

## Blouberg Municipality



### VISION

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

### MISSION

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

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## 1. TABLE OF ACRONYMS AND ABBREVIATIONS

AG	Auditor-General
ATR	Annual Training Report
B2B	Back to Basics
BSID	Basic Services and Infrastructure Development
BLM	Blouberg Local Municipality
CDM	Capricorn District Municipality
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
FVM	Financial Viability and Management
FY	Financial Year
GGPP	Good Governance and Public Participation
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
MTOD	Municipal Transformation and Organisational Development
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
SPE	Spatial Planning and Environment
TBC	To be Confirmed
WAC	Ward AIDS Council
WSP	Workplace Skills Plan

## 2. APPROVAL OF PERFORMANCE PLAN 2020/21 FOR MUNICIPAL MANAGER

The 2020/21 Performance plan for Municipal Manager has been duly signed and approved both the Municipal Manager, Mr Machaba Junias and The Mayor of Blouberg Local Municipality, Cllr Maseka Pheedi as follows:

Signed by:

Municipal Manager Machaba Junias

Machaba Junias

Date: 31-07-2020



The Mayor of Blouberg Local Municipality: .....

Cllr Maseka Pheedi

Date: 31/07/2020

Witness 1: Maseka Pheedi

Date: 31/07/2020

Witness 2: .....

Date: .....

### **3. INTRODUCTION AND BACKGROUND**

After approval of IDP/Budget 2020/21, the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2020/21 in terms of Section 539(1) (c) (ii) and 69(3). It is a plan that outlines how the Municipality will implement the IDP/Budget 2020/21 with clear monthly and quarterly targets.

It is based on the above important plans that Performance Plans for the Municipal Manager and Managers reporting to the Municipal manager are developed and signed.

### **4. INDIVIDUAL PERFORMANCE ASSESSMENTS**

The individual performance assessments will be conducted in accordance Municipal Performance Framework. A panel will be constituted to conduct assessments.

### **5. AMENDMENTS TO THE PERFORMANCE PLAN**

The performance plan will be amendment in line any revision of the SDBIP.

In a case of any revision of the SDBIP that affects the performance plan, a revised version of the performance plan should developed and approved accordingly

6. QUARTERLY PROJECTION OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER VOTE

13.1. BASIC SERVICES AND INFRASTRUCTURE DELIVERY

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY							BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY			
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS						
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 1	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	To connect and provide sustainable energy to all households by 2021	Innes Extension	Number of households connected and energized at Innes Village by June 2021	New indicator	Electrification of 66 households completed at Innes Extension by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage.	CONSTRUCTION STAGE - Appointment of Contractor, Site Hand Over and Site Establishment.	CONSTRUCTION STAGE - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV	CONSTRUCTION STAGE - Transfer and mounting of house connections COMPLETION STAGE: Testing and commissioning of 66	R1,188 000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services

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**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**  
**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**  
**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY										RESPO NSIBILI TY				
	NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
	Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE		
PROJECT DESCRIPTION		STRATEGIC OBJECTIVE	LOCATION	Q1 (Jul-Sep)				Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)					
BSID 2	Electrification extensions	Appointment of consultant and contractor for connection of households to electricity grid	To connect and provide sustainable energy to all households by June 2021	Diepsloot Extension	Number of households connected and energized at Diepsloot Village by June 2021	New indicator	Electrification of 20 households completed at Diepsloot Extension by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage.	CONSTRUCTION STAGE - Appointment of Contractor, Site Hand Over and Site Establishment.	CONSTRUCTION STAGE - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV	conductors.	household at Innes	R360 000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services

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**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**  
**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**  
**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**



KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY							RESPO NSIBILI TY						
	NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
	Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	
PROJECT DESCRIPTION		STRATEGIC OBJECTIVE	LOCATION	Q1 (Jul-Sep)				Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
BSID 3	Construction of electricity substation	To provide sustainable energy to all households	Senwarwana Substation	Percent construction of phase 1 Completed at Senwarwana substation	Designs completed for Senwarwana a substation by 2020	100 % Construction of phase 1 completed at Senwarwana Substation by end of June 2021	Appointing contractor for construction of Senwarwana electricity substation	CONSTRUCTION STAGE 1 Site Establishment, Clearance and Excavations	CONSTRUCTION STAGE 2 Building and Civil work	CONSTRUCTION STAGE 3 Fencing, Drilling, Equipping and Substation completion	CONSTRUCTION STAGE 4 100% Fencing, Drilling, Equipping and Substation complete	R 5 757 691.38	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technical services

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**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**  
**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**  
**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 4	Electrification of extensions	Appointment of consultant and contractor for connection of households to electricity grid	To provide sustainable energy to all households	Witten Extension	Number of households connected and energized by June 2021	New indicator	248 household connected and energised at Witten Extension by end of June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage.	CONSTRUCTION STAGE - Appointment of Contractor, Site Hand Over and Site Establishment.	CONSTRUCTION STAGE - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	CONSTRUCTION STAGE - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 248 connections at Witten	R 5 144 303.73	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services	

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**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**  
**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**  
**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

Project /SDBIP /KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 5	Indigent Relief	Provision of Free basic electricity	To provide indigent relief to indigent households	BLM	Percent indigent households provided with free basic electricity by June 2021	Percent indigent households provided with free basic electricity by June 2021	100 % indigent households provided with free basic electricity	100 % indigent households provided with free basic electricity	100 % indigent households provided with free basic electricity	100 % indigent households provided with free basic electricity	R 1 450 000	Free basic electricity reports	Budget & Treasury
BSID 6	Transformers	Reconditioning of Transformers	To provide sustainable energy to all households	BLM	Number of Transformers reconditioned by June 2021	20 Transformers reconditioned by June 2021	N/A	Procurement processes	Reconditioning of 10 Transformers	Reconditioning of 10 Transformers	R530 000.00	Proof of purchase	Technical services

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**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**  
**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**  
**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 7	Electrical Equipment	To ensure proper maintenance of Electrical Network	BLM	Percentage of Electrical Equipment purchased by June 2021	Existing Electrical Network	100% of Electrical Equipment purchased by June 2021	100% of Electrical Equipment purchased	100% of Electrical Equipment purchased	100% of Electrical Equipment purchased	100% of Electrical Equipment purchased	R853,86 00	Proof of purchase	Technical services
BSID 8	Transformers	To provide sustainable energy to all households	BLM	Percentage of new transformers installed by June 2021	Existing Electrical Network	100 % Installation of emergency Transformers by June 2021	100% of emergency transformers purchased and installed	100% of emergency transformers purchased and installed	100% of emergency transformers purchased and installed	100% of emergency transformers purchased and installed	R550 000	Proof of purchase and transformer register	Technical services

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KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY										
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)										
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)										

Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
BSID 9	Stand by - Generators	Procurement of Stand by Generators and Installation	To provide sustainable energy to Municipal Offices during interruptions of electricity supply.	BLM	Number of Standby Generators procured by June 2021	New Indicator	3 Standby Generators procured by June 2021	Procurement processes of Stand by Generators procured and installed.	3 Stand by Generators procured and installed.	N/A	N/A	R1,346.913 00	Proof of purchase and Pictures	Technical services
BSID 10	Machinery (Rammer Compactor)	Purchase of Rammer Compactor	To ensure proper maintenance of roads	BLM	Number of Rammer Compactor purchased by June 2021	New indicator	01 Rammer Compactor purchased by June 2021	Procurement processes for the purchasing of the equipment	Purchase of 01 Rammer Compactor	N/A	N/A	R 50 000.00	Proof of purchase and Pictures	Technical services

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**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**  
**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**  
**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
BSID 11	Concrete mixer	Purchase of concrete mixer	To ensure proper maintenance of roads	BLM	Number of Concrete mixer purchased June 2021	New indicator	02 Concrete mixer purchased by June 2021	Procurement processes for the purchasing of the equipment	Purchase of Concrete mixer	N/A	N/A	R 100 000.00	Proof of purchase and pictures	Technical services	
BSID 12	Asphalt cutter	Purchase of Asphalt cutter	To ensure proper maintenance of roads	BLM	Number of Asphalt cutter purchased by June 2021	New indicator	(01) Asphalt cutter purchased by June 2021	Procurement processes	Purchase of (01) Asphalt cutter	N/A	N/A	R 100 000.00	Proof of purchase and Pictures	Technical services	
BSID 13	Plant Maintenance	Maintenance of Plant	To ensure proper maintenance of roads	BLM	Number of Fleet and plant maintained by June 2021	100% maintenance of fleet and plant by June 2020	100% maintenance of fleet and plant by June 2021	100% maintenance of fleet and plant	100% maintenance of fleet and plant	100% maintenance of fleet and plant	100% maintenance of fleet and plant	R1,500 000	Maintenance reports	Corporate services	

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BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
PROJECT DETAILS														
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 14	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Puraspan	Number of km of road markings, Number of road signs and km of sweeping at Puraspan Internal Streets and Storm water done by June 2021.	New indicator	2.5km of road markings, 10 road signs and 2.5km sweeping at Puraspan Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/ street	Repairing of damaged sections of the road and road marking	2.5km of road markings, 10 road signs and 2.5km sweeping at Puraspan Internal Streets and Storm water	R 52,000	Photographs and Ward Councillor/Committee confirmation letter	Technical services

**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**  
**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**  
**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

KPA	PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 15	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Witten	Number of km of road markings, number of road signs, m of road patching and km of sweeping at Witten Internal Streets and Storm water by June 2021	New indicator	3.0km of road markings, 10 road signs, 10m of road patching and 3.0km sweeping at Witten Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/ street.	Repairing of damaged sections of the road and road markings	3.0km of road markings, 10 road signs, 10m of road patching and 3.0km sweeping at Witten Internal Streets and Storm water	R 52,000	Photographs and Ward Councillor/Committee confirmation letter	Technical services

**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**

**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL**

**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

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Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 16	Roads (Maintenance)	To ensure proper maintenance of roads	Mamehlabe	Number of km of road markings, number of road signs, m of road patching and km of sweeping at Mamehlabe Internal Streets and Storm water by June 2021	New indicator	2.5km of road markings, 10 road signs, 20m of road patching and 2.5km sweeping at Mamehlabe Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/ street.	Repairing of damaged sections of the road and road markings	2.5km of road markings, 10 road signs, 20m of road patching and 2.5km sweeping at Mamehlabe Internal Streets and Storm water	R 52 000	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

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**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**

**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**

**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY										RESPO NSIBILI TY		
	NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)											
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)											
	Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE
PROJECT DESCRIPTION		STRATEGIC OBJECTIVE	LOCATION	Q1 (Jul- Sep)				Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
BSID 17	Roads (Maintenance)	To ensure proper maintenance of roads	Dilaeneng	Number of km of road markings, number of road signs , m of road patching and km sweeping at Dilaeneng Internal Streets and Storm water by June 2021	New indicator	3.0km of road markings, 10 road signs, 20m of road patching and 3.0km sweeping at Dilaeneng Internal Streets and Storm water completed by end of June 2021	Assessm ent and measure ment of the condition of the roads	Procur ement proces ses for appoin tment of servic e provid er for the mainte nance of the roads/ street.	Repari ng of damage d section s of the road and road marking s	3.0km of road markings , 10 road signs, 20 m of road patching and 3.0km sweepin g at Dilaeneng Internal Streets and Storm water complete d	R 52 000	Photographs and Ward Councillor/Co mmittee confirmation letter	Technic al Service s

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BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 18	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Senwabarwana	Number km of road markings, number of road signs, m of patching the road and km of sweeping at Senwabarwana Internal Streets and Storm water by June 2021	New indicator	6.7km of road markings, 15 road signs, 500m of patching the road and 10.5km of sweeping of Senwabarwana Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/ street.	Repairing damaged sections of the road and road markings	6.7km of road markings, 15 road signs, 500m of patching the road and 10.5km sweeping of Senwabarwana Internal Streets and Storm water completed	R 100 000.00	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

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**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**  
**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**  
**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY										RESPO NSIBILI TY			
	NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
	Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	
PROJECT DESCRIPTION		STRATEGIC OBJECTIVE	LOCATION	Q1 (Jul-Sep)				Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
BSID 19	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Alldays	Number of km of road markings, number of road signs, m of patching the road and km sweeping of Alldays Internal Streets and Storm water by June 2021	New indicator	6.55km of road markings, 10 road signs, 500m of patching the road and 6.55km of sweeping of Alldays Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/ street.	Repairing of damaged sections of the road and road markings	6.55km of road markings, 10 road signs, 500m of patching the road and 6.55km sweeping of Alldays Internal Streets and Storm water completed	R 100 000.00	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

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BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
BSID 20	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Devrede	Number of km of road markings, number of road signs, number of repair of a concrete drift and km sweeping of Devrede Internal Streets and Storm water by June 2021	New indicator	1.0km of road markings, 5 road signs, 1 repair of a concrete drift and 1.0km sweeping of Devrede Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/ street.	Repairing of damaged sections of the road and road marking	1.0km of road markings, 5 road signs, 1 repair of a concrete drift and 1.0km sweeping of Devrede Internal Streets and Storm water completed	R 52 000.00	Photographs and Ward Councilor/Committee confirmation letter	Technical Services	

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**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**  
**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**  
**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
BSID 21	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Taibosch	Number of km of road markings, number of road signs, m of road patching and km sweeping at Taibosch Internal Streets and Storm water by June 2021	Maintenance of Internal street	3.5km of road markings, 06 road signs, 200m of road patching and 3.5km sweeping at Taibosch Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/ street.	Repairing of damaged sections of the road and road markings	3.5km of road markings, 06 road signs, 200m of road patching and 3.5km sweeping at Taibosch Internal Streets and Storm water completed	R 52 000.00	Photographs and Ward Councillor/Committee confirmation letter	Technical Services	

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**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**  
**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**  
**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
BSID 22	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Kromhoek	Number of km of road markings, number of road signs and km sweeping at Kromhoek Internal Streets and Storm water by June 2021	New indicator	3.0km of road markings, 05 road signs and 6km sweeping at Kromhoek Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/ street.	Repairing of damaged sections of the road and road markings	3.0km of road markings, 05 road signs and 3.5km sweeping at Kromhoek Internal Streets and Storm water completed	R 52 000	Photographs and Ward Councillor/Committee confirmation letter	Technical Services	

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**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**  
**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**  
**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

KPA	PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 23	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Avon	Number of 3.0km of road markings, 07 road signs, 30m of road repairing and 3.0km sweeping at Avon Internal Streets and Storm water by June 2021	New indicator	3.0km of road markings, 07 road signs, 30m of road repairing and .6.0km sweeping at Avon Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/ street.	Repairing of damaged sections of the road and road repairing and marking	3.0km of road markings, 07 road signs, 30m of road repairing and 3.0km sweeping at Avon Internal Streets and Storm water completed	R 58,693.82	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

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**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**  
**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**  
**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

KPA  
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 OUTCOME 9

Project /SDBIP KPI No	PROJECT DESCRIPTION	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 24	Maintenance of roads	To ensure proper maintenance of roads	Indermark	Number of km of road markings, number of road signs, m of road patching and km sweeping at Indermark Internal Streets and Storm water by June 2021	New indicator	4.7km of road markings, 10 road signs, 30m of road patching and 4.7km sweeping at Indermark Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/ street.	Repairing of damaged sections of the road and road marking	4.7km of road markings, 10 road signs, 30m of road patching and 4.7km sweepin g at Indermark Internal Streets and Storm water	R 52 000	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

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**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**

**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**

**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

KPA

NDP

OUTCOME 9

Project /SDBIP KPI No	PROJECT DESCRIPTION	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 25	Replacements of culverts	Culverts	To ensure proper maintenance of roads	BLM	Number of the existing culverts replaced with wing-walls by June 2021.	Replacements and construction of new of culvert	12 of the existing culverts replaced complete with wing-walls by June 2021.	Installation of 01 culverts and Construction of 02 wing-walls	Installation of 2 culverts and Construction of 05 wing-walls	Installation of 2 culverts and Construction of 05 wing-walls	Installation of 3 culverts and Construction of 05 wing-walls	R 450 000	Photographs and Ward Councillor/Committee confirmation letter	Technical Services
BSID 26	Upgrading from Gravel to Tar	Senwabarwana By-Pass(2.5km)	Improvement of Roads infrastructure and storm water management	Senwabarwana	km Upgraded at Senwabarwana bypass road from gravel to tar and Storm-water channel completed by June 2021	Upgraded bypass road from gravel to tar and Stormwater channel completed	2,5 km Upgraded at Senwabarwana bypass road from gravel to tar and Storm-water channel completed by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Termination Site Handover and Establishment	Construction STAGE - Earthworks, Layer works,	Construction STAGE - Construction stage Storm water, Kerbing Surfacing,	R 17 499 ,999.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services

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KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY														RESPO NSIBILI TY	
	NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													BUDGET	PORTFOLIO OF EVIDENCE
	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE				
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)						
																<p>Markings and Signs.</p> <p>Completion stage (2.5 km of internal Streets from gravel to tar surface and storm water channel complete .</p> <p>COMPLETION STAGE:</p>

BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
BSID 27	Towerfontein crèche	Appointment of contractor and supervision	To provide safe and sustainable educational facility services	Towerfontein	Number of crèche constructed at Towerfontein crèche by June 2021	Drilling of borehole and foundations	01 crèche constructed at Towerfontein crèche by June 2021	Construction stage: foundations, building of internal and external brick wall	Construction stage: roofing Electrical and sewer connections, Plastering, painting,	Construction stage: Fencing, playground, office furniture.	Construction stage: Fencing, playground, office furniture.	Practical Completion, Completion, and Close-up Reports	R 976 195.54	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services

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**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**

**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**

**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY										RESPO NSIBILI TY		
	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
NDP	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)										PORTFOLIO OF EVIDENCE		
	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS					BUDGET	
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)	PORTFOLIO OF EVIDENCE		
BSID 28	Construction of culverts	To ensure proper maintenance of roads	BLM	Number culverts constructed and completed with wing-walls by June 2021.	01 culvert constructed by June 2020	Nine culverts constructed and completed with wing-walls by June 2021.	Installation of 01 culverts and Construction of 02 wing-walls	Three culverts constructed and completed with wing-walls	Three culverts constructed and completed with wing-walls	Three culverts constructed and completed with wing-walls	R 350 000	Photographs and Ward Councillor/Committee confirmation letter	Technical services
BSID 29	Witten Internal Street and Stormwater channel (2.4km)	Improvement of Roads infrastructure and storm water management	Witten	Number Km Upgraded for Witten internal street from gravel to pavement and Stormwater channel	New indicator	2,4 Km Upgraded for Witten internal street from gravel to pavement and Stormwater channel completed by June 2021	PLANNING STAGE - Inception, Concept and	CONSTRUCTION STAGE - Earthworks, and Establi	CONSTRUCTION STAGE - Construction stage Storm	CONSTRUCTION STAGE - Construction stage Storm	R 6 258 517.59	Advert, appointment letters, site hand over minutes, Quarterly Progress reports,	Technical Services

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**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**  
**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**  
**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
						completed by June 2021			Viability, Design Development,	shment	Layer works,	water, Kerbing, pavement, Markings and Signs.	pictures and Completion Certificate		

**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**  
**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**  
**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
BSID 34	Construction of Senwabarwana Sports phase 4 and 5	Construction of concrete grand stand, athletic tracks, Gym and boxing building	To provide safe and sustainable recreational and social facilities	Senwabarwana	Percent Construction of concrete grand stand, athletic tracks, boxing and gym building, high mast lights and perimeter lights completed by June 2021	Phase 1 - 3 Sports complex constructed.	100 % Construction of concrete grand stand, athletic tracks, boxing and gym building, high mast lights and perimeter lights completed by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design	Transfer Stage, Site Handover and Establishment, clear	Construction stage: Concrete grand stand and gym building	100 % Construction of concrete grand stand, athletic tracks, boxing and gym building	R18,104,182.00	Appointment letter, Site handover, site visit report and completion certificate	Technical Services	

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**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**  
**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**  
**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

Project /SDBIP KPI No	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
BSID 35	Free basic Refuse	Payment of free basic refuse To provide free basic waste removal to Communities	BLM Number of households provided with free basic refuse	1284 households provided with free basic refuse by June 2020	1284 households provided with free basic refuse by June 2021	1284 households provided with free basic refuse	1284 households provided with free basic refuse	1284 households provided with free basic refuse	1284 households provided with free basic refuse	R 800 000.00	Refuse collection reports.	Community Services

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**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**  
**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**  
**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

Project /SDBIP KPI No	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
BSID 38	Cluster 1- Post connection of 155 households	To connect and provide sustainable energy to all households.	Arrie(23), Sias(25), Thorpe(57), Motadi(20) and Gedion (30)	Number of Households connected and energized at Arrie, Thorpe, Motadi and Gedion by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage, Appointment of contractor and Site hand over.	155 households connected and energised at Arrie(23), Sias(25), Thorpe(57), Motadi(20) and Gedion (30) completed by June 2021	CONSTRUCTION STAGE - Surveying, Pegging, Digging of holes, Planting of poles.	CONSTRUCTION STAGE - Stringing of MV and LV conductors, Transformer mounting and house connections	COMPLETION STAGE : Testing and commissioning.	N/A	R 462 798.59	Advertisement letters, hand minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technical Services

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**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**  
**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**  
**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
BSID 39	Cluster 2- Post connections of 132 households	Electrification of 132 households	To connect and provide sustainable energy to all households.	Diepsloot(50), Silvermine(45), Nailana(22) and Innes(15)	Number of households connected and energized at Diepsloot, Silvermine, Nailana and Innes by June 2021	132 households connected and energized at Diepsloot(50), Silvermine(45), Nailana(22) and Innes(15 by June 2021	CONSTRUCTION STAGE - Surveying, Pegging, Digging of holes, Planting of poles	CONSTRUCTION STAGE - Stringing of MV and LV conductors, Transformer mounting and house connections	COMPLETION STAGE : Testing and commissioning of 132 households at Diepsloot(50), Silvermine(45), Nailana(22) and Innes(15)	N/A	R 882 667.60	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technical services

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BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 40	Cluster 3- Post connections of 120 households	Electrification of 120 households	To connect and provide sustainable energy to all households.	Kgokonyane (20), Milbank(55) and Mosehleng(35)	Number of households connected and energized at Kgokonyane, Milbank and Mosehleng by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage, Appointment of contractor and Site hand over.	120 households connected and energized at Kgokonyane(20), Milbank(55) and Mosehleng(35) by June 2021	CONSTRUCTION STAGE - Surveying, Pegging, Digging of holes, Planting of poles	CONSTRUCTION STAGE - Stringing of MV and LV conductors, Transformer mounting and house connections	COMPLETION STAGE : Testing and commissioning of 120 households at Cluster 3 (Kgokonyane(20), Milbank (55) and Mosehleng(35))	N/A	R 802 416.	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical services

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BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
BSID 41	Gravel roads and internal street maintenance	Re-graveling of access roads and internal streets in villages	To ensure maintenance of all surfaced and gravel internal streets and access Roads and storm water control	All wards	Number of Km of internal streets and access roads re-gravelled by June 2021	20km of internal streets re-gravelled	35 km of Re-gravelling of internal streets and access roads by June 2021	Identification of villages in need of re-gravelling and procurement processes for the appointment of a service provider	12km of re-gravelling of internal streets and access roads in identified villages	12km of re-gravelling of internal streets and access roads in identified villages	11km re-gravelling of internal streets and access roads in identified villages	R 3 000 000	Progress Report, Photographs and Completion certificate	Technical Services	

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**BASIC SERVICES AND INFRASTRUCTURE DELIVERY**  
**BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**  
**IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
BSID 43	Street sweeping machine	Purchase of Street sweeping machine	To ensure proper maintenance of roads	BLM	Number of street sweeping machine purchased by June 2021	New indicator	01 street sweeping machine purchased by June 2021	Procurement processes.	Purchase of Machinery	N/A	N/A	R 500 000.00	Proof of purchase	Technical services	

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13.2. KEY PERFORMANCE AREA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										RESPO NSIBILI TY		
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 01	Employee wellness	Conducting employee wellness	Promote welfare of the employees	BLM	Number of Reports on the employee wellness conducted by June 2021	04 Reports on the employee wellness conducted by June 2020	02 Reports on the employee wellness conducted by June 2021	N/A	01 Reports on the employee wellness	N/A	01 Reports on the employee wellness	R 300 000	Attendance registers and reports	Corporate Services
MTOD 02	Youth Programme	Support to youth programs	To promote and support youth development programmes	BLM	Number of the youth programs supported by June 2021	Four youth programs supported by June 2020	Four youth programs supported by June 2021	01 youth programs supported	01 youth programs supported	01 youth programs supported	01 youth programs supported	R 70 000	Reports	Municipal Manager's office
MTOD 03	Gender Programme	Support to gender programs	To promote the needs and interests of special focus groupings and	BLM	Number of gender programs supported by June 2021	2 events on 16 days of activism against women supported by June 2020	2 events on 16 days of activism against women supported by June 2021	N/A	2 events on 16 days of activism against women and	N/A	N/A	R 70 000	Reports, Attendance register	Municipal Manager's office

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**KPA** INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT  
**NDP** BUILDING A CAPABLE AND DEVELOPMENTAL STATE  
**OUTCOME 9** ADMINISTRATIVE AND FINANCIAL CAPABILITY

Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 04	Children Programme	Support to the children programmes	gender mainstreaming	BLM	Number of the children's programmes supported by June 2021	One children's programmes supported by June 2021	children coordinated	N/A	1 children's programme supported	N/A	R 70 000	Reports and registers	Municipal Manager's office
MTOD 05	Disability Programme	Support to the disability programmes	Promote disability and elderly programmes through commemorations	BLM	Number of the disability programmes supported by June 2021	One(1) disability and elderly commemoration event by June 2019	Disability commemoration event	N/A	Disability commemoration event	N/A	R 70 000	Reports and registers	Municipal Manager's office


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**INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**  
**BUILDING A CAPABLE AND DEVELOPMENTAL STATE**  
**ADMINISTRATIVE AND FINANCIAL CAPABILITY**

Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 06	HIV/AIDS Programme	Implementation of HIV/AIDS Programs	Prevent spread of communicable diseases including HIV/AIDS	BLM	Number of the HIV/AIDS programs implemented by June 2021	Four (4) HAST awareness campaigns by June 2020	Four (4) HAST awareness campaigns by June 2021	1 HAST awareness campaign	1 HAST awareness campaign	1 HAST awareness campaign	1 HAST awareness campaign	R 70 000	Reports and registers	Municipal Manager's office
MTOD 07	Back to School campaign	Conduct the back to school campaign	Promote and support educational programmes	BLM	Number of the back to school campaigns conducted by June 2021	10 Schools visited through back to school programme by June 2020	10 Schools visited through back to school programme by June 2021	N/A	N/A	10 Schools visited through back to school programme	N/A	R 84 800	Reports and registers	Municipal Manager's office
MTOD 08	Licenses	Licenses Software maintenance	Improve municipal IT capacity	BLM	Number of licenses software maintained by June 2021	04 Licenses Software maintenance and reviewed by June 2021	04 Licenses Software maintenance and reviewed by June 2021	04 Licenses Software maintenance and reviewed	N/A	N/A	N/A	R 80 000	Proof of purchase	Corporate services

KPA INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT  
 NDP BUILDING A CAPABLE AND DEVELOPMENTAL STATE  
 OUTCOME 9 ADMINISTRATIVE AND FINANCIAL CAPABILITY


Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 09	IT Software and Licensing	Improve municipal IT capacity	BLM	Number software and licenses purchased and renewed by June 2021	100 licences purchased	100 software and licenses purchased and renewed by June 2021	100 software and licenses purchased and renewed by June 2021	N/A	N/A	N/A	R 1 200 000	Proof of purchase	Corporate Services
MTOD 10	Rental of Office Equipment	Improve municipal IT capacity	BLM	100 software and licenses purchased and renewed by June 2021	New indicator	04 office equipment rental and maintenance reports by June 2021	01 equipment rental and maintenance report	01 equipment rental and maintenance report	01 equipment rental and maintenance report	01 equipment rental and maintenance report	R 854,000	Reports	Corporate Services

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**KPA** INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT  
**NDP** BUILDING A CAPABLE AND DEVELOPMENTAL STATE  
**OUTCOME 9** ADMINISTRATIVE AND FINANCIAL CAPABILITY

Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
MTOD 11	IT equipment	Maintenance of IT equipment	Improve municipal IT capacity	BLM	New indicator	100% maintenance of IT equipment done by June 2021	100% maintenance of IT equipment	100% maintenance of IT equipment	100% maintenance of IT equipment	R 120 000	IT maintenance reports	Corporate Services	
MTOD 12	Mayoral Imbizos	Hosting of Mayor's Imbizos	Promote good governance	BLM	New indicator	Two mayoral Imbizos held by June 2021	01 mayoral Imbizos	01 mayoral Imbizos	N/A	R 106 000	Reports and attendance register	Municipal Manager's office	
MTOD 13	Mayor – Magoshi	Hosting of Mayor Magoshi	Promote stakeholder engagements	BLM	04 Mayor-Magoshi meeting held Program me and Reports by June 2020	04 Mayor-Magoshi meeting held Program me and Reports by June 2021	01 Mayor-Magoshi meeting held	01 Mayor-Magoshi meeting held	01 Mayor-Magoshi meeting held	R 50 000	Reports and attendance	Municipal Manager's office	

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Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 14	Heritage Celebrations	Promote arts and culture	BLM	Percentage Hosting of Heritage Celebrations supported by June 2021	100 % Hosting of Heritage Celebrations supported by June 2020	100% Hosting of Heritage Celebrations supported by June 2021	N/A	N/A	N/A	N/A	R 150 000	Reports	Municipal Manager's office
MTOD 15	IT Disaster recovery plan	To build IT backup capacity	BLM	Percent Procurement of servers IT disaster recovery plan equipment(server s and blades) by June 2021	New Indicator	100% Procurement of servers IT disaster recovery plan equipment(server s and blades) by June 2021	N/A	Procurement of servers IT disaster recovery plan equipment(server s and blades)	N/A	N/A	R 700 000	Proof of purchase	Corporate Services

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**OUTCOME 9** ADMINISTRATIVE AND FINANCIAL CAPABILITY

Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
MTOD 16	Record Management	Procurement of record management system	To improve municipal record management system	BLM	Record systems installed	100% payment of record management system by June 2021	N/A	N/A	N/A	R 1 200 000	Proof of payment	Corporate Services	
MTOD 19	Landfill Site	Management of landfill site	To protect communities from health hazard through proper management of waste	BLM	Approved operational management plan	12 monthly reports by the Service provider by June 2021	3 months reports	3 Reports	3 months reports	R 4 000 000	Reports	Community Services	
MTOD 20	Coordination of the Disaster Management Plan	Curbing of the disaster incidents	To protect and educate the community about disaster	BLM	Disaster management Plan	Four Disaster incidents reports compiled by June 2021	One Disaster incidents reports compiled	One Disaster incidents reports compiled	One Disaster incidents reports compiled	OPEX	Disaster incidents Reports	Community Services	

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OUTCOME 9 ADMINISTRATIVE AND FINANCIAL CAPABILITY

Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 21	Procurement and maintenance of aircon	Appointment of Service provider to procure and maintain aircon	To workplace environment	BLM	Percent Procurement and maintenance of air cons by June 2021	New indicator	100 % Procurement and maintenance of air cons by June 2021	N/A	100 % Procurement and maintenance of aircon	N/A	N/A	R 700 000	Appointment letter	Corporate Services
MTOD 22	Vehicle Tracking	Tracking of Municipal Vehicles	To enhance municipal fleet safety	BLM	Percent installation of Functional vehicle tracking system by June 2021	New Indicator	100% installation of Functional vehicle tracking system by June 2021	N/A	N/A	100% installation of Functional vehicle tracking system	N/A	R 286 200	Proof of installation	Corporate Services
MTOD 23	Wet Fuel	Management of fuel used by fleet.	To improve wet fuel management	BLM	Number of Reports on the use of wet fuel by June 2021	New indicator	Four quarterly wet fuel management reports by June 2021	01 wet fuel management reports	01 wet fuel management reports	01 wet fuel management reports	01 wet fuel management reports	R 3 392 000	Reports	Corporate Services

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Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 24	Traffic Management	To ensure the provision of traffic services in an efficient, effective manner	BLM	Number of Monthly report by June 2021	Approved action plan	12 monthly reports compiled by June 2021	3 reports	3 reports	3 reports	3 reports	OPEX	Reports	Community Services
MTOD 25	Pound management	To ensure provision of pound services in an efficient manner	BLM	Number of pound reports compiled by June 2021	Approved pound operational plan	12 pound reports compiled by June 2021	3 reports	3 reports	3 reports	3 reports	R 50 000	Reports	Community Services
MTOD 27	Sports Facility	To maintain sports facility to be in acceptable standards	BLM	Number of sports facilities by June 2021	Approved sports maintenance plan	3 sports facilities to be maintained by June 2021	Conduct situational analysis of the 3 sports facilities	Specific appointment	Progress reports	N/A	R 400 000	Reports and photos	Community Services

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Project /SDBIP KPI No	PROJECT DESCRIPTION	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 28	Municipal Facilities	Maintenance of Municipal facilities	BLM	Number of facilities maintenance compiled reports by June 2021	Approved maintenance facility	6 facilities maintenance reports compiled by June 2021	Reports	Reports	N/A	N/A	R 1 000 000	Photo and Reports	Community Services
MTOD 29	Community hall	Maintenance of community halls	BLM	Percent maintenance of Community halls by June 2021	100 % maintenance of Community halls by June 2020	100 % maintenance of Community halls by June 2021	100 % maintenance of Community halls	100 % maintenance of Community halls	100 % maintenance of Community halls	100 % maintenance of Community halls	R 127 200	Reports	Community services
MTOD 30	Back Office	Establishment of back office	BLM	Number of Back Offices established by June 2021	Approved operational plan	One Back office Established by June 2021	Reports	Reports	Reports	Reports	R 300 000.00	Reports	Community Services
MTOD 31	Tolwe Office Face lift	Face lifting of Tolwe Office	BLM	Percent fully fledged Tolwe office by June 2021	Approved specification	100% fully fledged Tolwe office by June 2021	Consultation with the Dept. of Transport	Planning and specification.	Report	N/A	R 500 000.00	Reports and photos	Community Services

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Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMAN CE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 32	Cemetery	Procurement of Cemetery digging compressor	To provide effective and efficient cemetery services	BLM	Approved specification of the digging compressor	1 Cemetery digging compressor purchased by June 2021	N/A	Procurement Cemetery digging compressor	N/A	N/A	R 100 000	Photo	Commu nity Service s
MTOD 33	Cemetery	Cemetery EIA study	To comply with NEMA regulations	Alldays	Terms of reference	One EIA Authorization report obtained for Alldays cemetery by June 2021	Number EIA Authorisation Reports obtained for Alldays cemetery by June 2021	Planning and specification	EIA process	EIA Authori zation report	R 150 000	EIA Authorization report	Commu nity Service s

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ADMINISTRATIVE AND FINANCIAL CAPABILITY

KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 34	Cemetery standardization	To standardize the cemetery to a acceptable level	Senwabarwana	Percent Layout plan and de bushing done at Senwabarwana by June 2021	Approved specification	100 % Layout plan and de bushing done at Senwabarwana by June 2021	100 % Layout plan and de bushing done at Senwabarwana	N/A	N/A	R 100 000	Photos and reports	Community Services	
MTOD 35	Machine calibration	To restore the accuracy of data taken	BLM	Percent Machine calibration completed by June 2021	Approved specifications	100 % Machine calibration completed by June 2021	Calibration process report	Calibration process report	100 % Machine calibration	R 50 000	Reports	Community Services	
MTOD 36	Management of transfer station	To make the station to be fully functional	Taibosch	Percent improvement done at Taibosch transfer station by June 2021	Approved specification	100% improvement done at Taibosch transfer station by June 2021	Planning and specification	Contract on site	Reports	R 150 000	Photos and reports	Community Services	

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Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
MTOD 38	Waste X Chases	Procurement of waste chases	To augment the removal of industrial bins around the town	BLM	Number waste chases purchased by June 2021	Approved specification	One waste chases purchased by June 2021	N/A	N/A	N/A	N/A	R 400 000	Photo	Community Services
MTOD 39	Provision of industrial bins	Procurement of industrial bins	To extend waste collection services to other areas within towns	BLM	Number Industrial Bins purchased by June 2021	Approved specification	Seven Industrial bins procured by June 2021	N/A	Specification and procurement	N/A	N/A	R 500 000	Photos	Community Services
MTOD 40	Maintenance of Equipment	Maintenance of Equipment	To continually maintained dysfunctional equipment	BLM	Number Maintenance of lawn mowers and pressure pumps reports compiled by June 2021	Approved specification	Four Maintenance of lawn mowers and pressure pumps reports compiled by June 2021	1 maintenance reports	1 maintenance reports	1 maintenance reports	1 maintenance reports	R 127 200	Equipment maintenance Reports	Community Services

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Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 43	Occupational Health and safety(COVID-19)	Provision of health and safety kits and COVID-19 measures(PPE )	To promote health and safety and fight against COVID-19	BLM	Number purchase first Aid kits boxes with contents, contents of first aid kit ,fire hose real and servicing of fire extinguishers by June 2021	100 % purchase of first Aid kits and servicing of fire extinguishers by June 2020	Purchase of 30 first Aid kits boxes with contents, 15 x1 contents of first aid kit , 16 fire hose real, COVID 19 PPE and servicing of 80 fire extinguishers by June 2021	100 % purchase of first Aid kits	100 % purchase of first Aid kits and servicing of fire extinguishers by June 2021	100 % purchase of first Aid kits and servicing of fire extinguishers by June 2021	N/A	R 970 000	Proof of purchase, service certificate for fire extinguishers Covid-19 report	Corporate Services
MTOD 44	Professional Bodies	Affiliation to professional bodies	To promote professionalism	BLM	Percent Payment of membership fees by June 2021	100% Payment of membership fees by June 2020	100% Payment of membership fees by June 2021	100% Payment of membership fees	100% Payment of membership fees	100% Payment of membership fees	100% Payment of membership fees	R 1 180 565	Proof of payment	Corporate Services

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Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 45	Uniform & protective clothing	To comply with workplace safety	BLM	Percent protective clothing purchased and distributed by June 2021	100 % purchase of protective clothing by June 2020	100 % purchase of protective clothing distributed by June 2021	N/A	N/A	100 % purchase of protective clothing	N/A	R 500 000	Proof of purchase	Corporate Services
MTOD 46	Labor relations	Promote sound labour relations through LLF meetings	BLM	Number meetings of LLF coordinated held by June 2021	12 meetings of LLF coordinated held by June 2020	12 meetings of LLF coordinated held by June 2021	3 meetings of LLF coordinated	3 meetings of LLF coordinated	3 meetings of LLF coordinated	3 meetings of LLF coordinated	OPEX	Reports and attendance register	Corporate services
MTOD 47	Publishing	Promote Municipal image	BLM	Percent Municipal programmes publicised by June 2021	100 % Municipal programmes publicised by June 2020	100 % Municipal programmes publicised by June 2021	100 % of Municipal programmes	100 % Municipal programmes	100 % Municipal programmes	100 % Municipal programmes	R 223 554	Reports	Municipal Manager's office
MTOD 48	Fleet Management Costs	To manage fleet properly	BLM	Number term contractor for fleet management	New Indicator	One term contractor for fleet management	One term contractor for fleet management	N/A	N/A	N/A	R 2.550 000	Appointment letter	Corporate Services

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Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 49	Fleet management costs	To improve Municipal fleet	BLM	Number new Vehicle assets purchased by June 2021	Purchasing of new fleet assets by June 2020	appointed by June 2021	N/A	N/A	Two new Vehicle assets purchased	N/A	R 1 400 000	Proof of purchase	Corporate Services
MTOD 50	Job Evaluation	To improve human resource management	BLM	Percent Finalization of Job evaluation of positions by June 2021	Developed job evaluation policy	100 % Finalization of Job evaluation of positions by June 2021	N/A	100 % Finalization of Job evaluation of positions	N/A	N/A	R 140 000	Job evaluation report	Corporate Services
MTOD 51	Clocking System	To improve human resource management	BLM	Percent maintenance of Clocking system by June 2021	100% clocking system installed	100% maintenance of Clocking system by June 2021	100% maintenance of Clocking system	100% maintenance of Clocking system	100% maintenance of Clocking system	100% maintenance of Clocking system	R 100 000	Maintenance reports	Corporate Services

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Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 52	Network Maintenance	To improve and maintain IT capacity	BLM	Percent Network Maintenance by June 2021	100 % Network Maintenance by June 2020	100 % Network Maintenance by June 2021	100 % Network Maintenance	100 % Network Maintenance	100 % Network Maintenance	100 % Network Maintenance	R 150 000	Proof of payment	Corporate Services
MTOD 53	Data line	To improve and maintain IT capacity	BLM	Percent Monthly payment of Data line by June 2021	100 % Monthly payment of Data line by June 2020	100 % Monthly payment of Data line by June 2021	100 % Monthly payment of Data line	100 % Monthly payment of Data line	100 % Monthly payment of Data line	100 % Monthly payment of Data line	R 212 000	Proof of payment	Corporate Services
MTOD 54	Furniture	To improve workplace environment	BLM	Percent furniture purchased by June 2021	New Indicator	100 % furniture purchased by June 2021	100 % furniture purchased by June 2021	100 % furniture purchased by June 2021	100 % furniture purchased by June 2021	N/A	R 1 585 000	Proof of purchase	Corporate Services

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							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 55	Computer/ Laptops equipment	To improve and maintain IT capacity	BLM	Number of Laptops purchased by June 2021	13 Laptops procured by June 2020	14 Laptops purchased by June 2021	N/A	N/A	N/A	N/A	R 200 000	POP	Corporate Services
MTOD 56	Office Furniture for PMU Office	To improve workplace environment	BLM	Percent of office Furniture purchased for PMU Office by June 2021	New Indicator	100% of office Furniture purchased for PMU Office by June 2021	N/A	N/A	N/A	N/A	R 50 000	Proof of purchase	Technical Services
MTOD 57	Batho Pele Programmes	To improve stakeholder engagements	BLM	Number Batho Pele Programmes coordinated by June 2021	New indicator	Four Batho Pele Programmes coordinated by June 2021	01 Batho Pele Programmes coordinated	01 Batho Pele Programmes coordinated	01 Batho Pele Programmes coordinated	01 Batho Pele Programmes coordinated	R 170 000	Reports and attendance registers	Corporate Services

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Project /SDBIP KPI No	PROJECT DESCRIPTION	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY		
		PROJECT STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)					
MTOD 58	Training guided by WSP	Coordination of training guided by WSP	To enhance skills capacity	BLM	Number people trained and coordinated through WSP by June 2021	42 people trained and coordinated through WSP by June 2020	25 people trained and coordinated through WSP by June 2021	N/A	N/A	N/A	N/A	25 people trained and coordinated through WSP	R 900 000	Training reports	Corporate Services

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13.3. ECONOMIC DEVELOPMENT AND PLANNING

KPA		LOCAL ECONOMIC DEVELOPMENT						RESPO						
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE						NSIBILIT						
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)						Y						
Projec t/ SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGE T	PORTFOLI O OF EVIDENCE	RESPO NSIBILIT Y
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
LED 01	Tourism	Renovation of Tourism center	To have an attractive and informative one stop centre for tourists and researchers.	Senwabarwa	Number of centres renovated by June 2021	Tourism centre in place	One Tourism Centre Renovated by June 2021	Preparati on of specificat ion	Appoint ment of the service provider	Imple mentat ion of the project	N/A	R 150 000	Specification Appointment letter Report	Economi c Develop ment and Planning
LED 03	LED Summit	Coordination of LED summit	To facilitate knowledge sharing and capacity building	BLM	Number of LED Summit held by June 2021	LED Summit held	01 LED summit held by June 2021	N/A	N/A	N/A	01 LED summi t held	OPEX	Reports and Attendance registers	Economi c Develop ment and Planning
LED 13	EPWP	Recruitment and coordination of participants	To create of job opportunities through EPWP	BLM	Number of Job opportunities created and sustained through municipal EPWP by June 2020	210 EPWP job opportunities created in the 2018/19 FY	230 jobs created and sustained through EPWP project by June 2020	230 appointe d EPWP sustaine d	N/A	N/A	N/A	R 3 984 292	Records of EPWP Participants( IID's and contracts)	Commun ity services

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13.4. FINANCIAL VIABILITY AND MANAGEMENT

FINANCIAL VIABILITY AND MANAGEMENT															
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL )															
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
FVM 01	Asset Management Plan	Development of Asset Management Plan	To improve asset management	BLM	Number Asset Management Plan developed by June 2021	New Indicator	One Asset Management Plan developed by June 2021	N/A	N/A	Development of Asset Management Plan	N/A	R 600 000	Asset Management plan	BTO	
FVM 02	Asset Recording system	Recording of Assets on the Solar System	To improve asset management	BLM	Percent Assets Recorded on the Solar System by June 2021	New indicator	100% Assets Recorded on the Solar System by June 2021	N/A	N/A	Recording of Assets on the Solar System	N/A	R 700 000	Systematised Asset Register	BTO	
FVM 03	Unbundling of Asset Register	Unbundling of Asset Register	To improve asset management	BLM	Number Unbundling of Asset Register completed by June 2021	Unbundled asset register	One Unbundling of Asset Register completed by June 2021	Unbundling of Asset	N/A	N/A	N/A	R 900 000	Unbundling Report	BTO	

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**FINANCIAL VIABILITY AND MANAGEMENT**

**BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL )**

**ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)**

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Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 04	Landfill Rehabilitation	Calculation of Landfill rehabilitation costs	To improve asset management	BLM	Number Landfill Rehabilitation report compiled by June 2021	Landfill rehabilitation cost calculated	Four Landfill Rehabilitation report compiled by June 2021	Register	N/A	N/A	N/A	R 200 000	Landfill Rehabilitation Report	BTO
FVM 05	Electricity	Sale of Electricity	To enhance Municipal revenue	BLM	Number reports on Sale of Electricity compiled by June 2021	New Indicator	Four reports on Sale of Electricity compiled by June 2021	One report on Sale of Electricity compiled	One report on Sale of Electricity compiled	One report on Sale of Electricity compiled	One report on Sale of Electricity compiled	R 2,4 M	Reports	BTO

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**FINANCIAL VIABILITY AND MANAGEMENT**

**BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL )**

**ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)**

KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 06	FMCMM (Financial Management Capability Maturity Model)	Implementation of FMCMM	To monitor financial management	BLM	Number FMCMM activities completed by March 2021	New indicator	FMCMM Plan activities completed June 2021	N/A	Dev SPEC, Advertise & Appointment of services provider	Implementation FCMCM	Implementation FCMCM	R 500 000	Bid Specification, Advert, Appointment letter & of FMCMM Implementation Report	BTO	
FVM 07	MSCOA	MSCOA implementation	Operational	BLM	Number MSCOA project implemented by June 2021	New indicator	One MSCOA project implemented by June 2021	N/A	N/A	MSCOA implementation	MSCOA implementation	R 2,528 875.000	mSCOA Report	BTO	
FVM 08	Financial System adviser	Maintenance of Financial system	To improve financial systems	BLM	Percent financial System maintained by June 2021	100% System maintenance	100% financial System maintained by June 2021	100% system maintained	100% system maintained	100% system maintained	100% system maintained	R 2,250 000.00	System maintenance reports	BTO	

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**FINANCIAL VIABILITY AND MANAGEMENT**

**BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL )**

**ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)**

KPA	NDP	OUTCOME 9	PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
			PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)				Q3 (Jan-Mar)	Q4 (Apr-Jun)					
FVM 09	Annual Financial Statements (AFS)	Compilation of AFS	To report financial management	BLM	AFS Compiled & submitted to AGSA,LPT,CO GOHSTA& NT by June 2021	2018/19 AFS compiled & submitted to AGSA, LPT& NT	2019/20 AFS & Compilation submitted to AGSA,LPT& NT by June 2021	2019/20 AFS compiled	Close-up report (with deliverables)	N/A	N/A	N/A	R 950 000	Acknowledgement reports from stakeholders	BTO		
FVM 10	Elec: Connec New Fees	To effect new connections	To improve electricity connections	BLM	Number reports on post connections compiled by June 2021	New Indicator	Four reports on post connections compiled by June 2021	report s on post conne ctions compli ed	report s on post conne ctions compli ed	report s on post conne ctions compli ed	report s on post conne ctions compli ed	R 40,000.00	Reports	BTO			
FVM 11	Elec Sales: Domestic Low : Prepaid	Sale of electricity	To enhance Municipal revenue collection	BLM	Four reports on vending facilities compiled by June 2021	New Indicator	Four reports on vending facilities compiled by June 2021	One report s on vendin g facilitie s	One report s on vendin g facilitie s	One report s on vendin g facilitie s	One report s on vendin g facilitie s	R 17 800 000	Reports	BTO			

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**FINANCIAL VIABILITY AND MANAGEMENT**  
**BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL )**  
**ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)**

KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
			PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
FVM 12	AFS quality review	To perform quality review/assessment of AFS	To submit credible AFS	BLM	AFS assessment report by 31 August 2020	New indicator	AFS assessed for quality by August 2020	completed	completed	AFS adjustments quality review	N/A.	completed	N/A.	R 200 000.00	2019/20 AFS assessment report.	BTO
FVM 13	Debt Collector.	To appoint the debt collector	To improve revenue collection through investigating, negotiation and collection of debtors	BLM	Number debt collectors appointed by June 2021	Debt collector appointed	One debt collectors appointed by June 2021	To appoint the debt collector	Identification, negotiation & collection report	Identification, negotiation & collection report	Identification, negotiation & collection report	Identification, negotiation & collection report	OPEX	Appointment Letter & Signed SLA and monthly report	BTO	

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**FINANCIAL VIABILITY AND MANAGEMENT**  
**BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL )**  
**ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)**

KPA	NDP	OUTCOME 9	PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 14	Insurance cover	Insurance cover for the Municipal assets	To safeguard the municipal assets	BLM	Signed Insurance policy cover of all Municipal Assets by June 2021	Insurance policy covered all Municipal Assets by June 2020	100% Insurance cover for all Municipal Assets by June 2021	100% Insurance cover for all Municipal Assets	100% Insurance cover for all Municipal Assets	100% Insurance cover for all Municipal Assets	R 901 000,000	Signed Insurance policy cover	BTO			
FVM 15	Road & TRSP: Driver's License Applicant	Application for the driver's license test	To promote road safety	BLM	R amount generated through driver licence application by June 2021	R 1 787 316.29 revenue raised through driver licence applications fees by June 2020	R1 492 933 revenue raised through driver licence applications fees by June 2021	R373 233,25 collected	R373 233,25 collected	R373 233,25 collected	OPEX	Report on driver licenses application fees	Community services			
FVM 16	Road & TRSP: Learners License Application	Application for the learner's license test	To promote road safety	BLM	Number of the applications	R 861 841.90 revenue raised through driver licence applications fees by June 2020	R 1 040 000 revenue raised through driver licence applications fees by June 2021	R 260 000 collected	R 260 000 collected	R 260 000 collected	OPEX	Report on learner licenses application fees	Community services			

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**FINANCIAL VIABILITY AND MANAGEMENT**

**BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL )**

**ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)**

KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
FVM 17	Traffic Fine Provision	Provision of traffic fines	To raise municipal revenue	BLM	R amount raised through traffic fines by June 2021	R 301 374.57 revenue raised through traffic fine by June 2020	R 2 600 000 revenue raised through traffic fine by June 2021	R 650 000 collected	R 650 000 collected	R 650 000 collected	R 650 000 collected	OPEX	Report on traffic fines	Community services	
FVM 18	Motor Vehicle licenses	Licenses for Motor Vehicles	To raise municipal revenue	BLM	R amount revenue raised through motor vehicle licences by June 2021	R 723 150.96 revenue raised through motor vehicle licences by June 2020	R 1 207 249 revenue raised through motor vehicle licences by June 2021	R 301 812.25 collected	R 301 812.25 collected	R 301 812.25 collected	R 301 812.25 collected	OPEX	Report on motor vehicle licenses income	Community services	
FVM 19	Sub Total: Fines Provision	Impounding of stray animals	To promote road safety	BLM	Percent stray animals impounded by June 2021	100 % Removing of stray animal on the roads by June 2020	100 % Removing of stray animal on the roads by June 2021	100 % Removing of stray animal on the roads	100 % Removing of stray animal on the roads	100 % Removing of stray animal on the roads	100 % Removing of stray animal on the roads	OPEX	Pounding reports	Community services	

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**FINANCIAL VIABILITY AND MANAGEMENT**

**BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL )**

**ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)**

KPA	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)										RESPO NSIBILI TY				
	Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMAN CE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE		
NDP	OUTCOME 9	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMAN CE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
FVM 20	Sale of sites	Disposal of municipal owned properties in Senwabarwana and Alldays	To sell land for development to increase the municipal revenue base	Senwabarwana and Alldays	R amount raised through sale of 100 sites by June 2021	R 386 000 raised through sale sites by June 2020	R 2 M raised through sale of 100 sites by June 2021	N/A	Approval of alienation of land by Council	Advertisement of Sites	R 2 M raised through sale sites	R 2 M	R 2 M	Council Resolution Advert. Report on sale of sites	EDP
FVM 21	Licensing and registration of vehicles	Licensing and registration of vehicles	To promote road safety	BLM	R amount raised through Licensing and registration of vehicles by June 2021	R 1 138 914 revenue raised through motor vehicle licences by June 2020	R 1 138 914 revenue raised through motor vehicle licences by June 2021	R 62,5 collected	R 62,5 collected	R 62,5 collected	R 62,5 collected	R 1 138 914 revenue raised through motor vehicle licences by June 2020	R 1 138 914	Report on motor vehicle licensing	Community services

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13.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										RESPO NSIBILI TY		
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGE T	PORTFOLIO OF EVIDENCE	
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
GGD 01	Auditing	Coordination of external Audit process	To improve municipal audit opinion	BLM	Percent coordination of external audit process by June 2021	100% coordination of external audit process by June 2020	100% coordination of external audit process by June 2021	100% coordination of external audit process	100% coordination of external audit process	Presenting Audit report to Council	N/A	R 4 000 000	Reports	Municipal Management Office
GGD 03	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	To adhere to the schedule of meetings.	BLM	08 Risk and Audit Committee held by June 2021	08 meetings held	08 Risk and Audit Committee held by June 2021	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	R 650 000	Minutes and attendance registers. Report	Municipal Management Office

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**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT**

**DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)**

KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
GGD 05	Newsletter	Development and publication of electronic newsletter	To ensure regular publication of electronic Municipal newsletter	BLM	Number of electronic editions of newsletter produced by June 2021	Two editions produced	Four electronic editions of newsletter produced by June 2021	01 electronic editions of newsletter produced.	01 electronic editions of newsletter produced.	01 electronic editions of newsletter produced.	01 electronic editions of newsletter produced.	R122,200	Copies of editions	Municipal Manager's Office	
GGD 06	Advertisements	Advertisement of Municipal activities	To advertise posts, tenders, IDP/Budget and Council adverts	BLM	Percent of advertisement made on print or electronic media	100 % advertisements	100% advertisement of posts, tenders and adverts done	100% advertisement of posts, tenders and adverts done	100% advertisement of posts, tenders and adverts done	100% advertisement of posts, tenders and adverts done	100% advertisement of posts, tenders and adverts done	R450000	Proof of adverts	Municipal Manager's Office	
GGD 07	Publicity	Publicity of Municipal Activities	Promote good governance	BLM	Number reports on publicity done	New Indicator	04 report on publicity done with media by June 2021	01 report on publicity	01 report on publicity	01 report on publicity	01 report on publicity	R340000	Reports	Municipal	

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**KPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**NDP ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT**

**OUTCOME 9 DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)**

Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
GGD 08	MPAC programmes	Coordination of MPAC programmes	Promote good governance	BLM	with media by June 2021	4 Oversight meetings coordinated and held by June 2020	4 Oversight meetings coordinated and held by June 2021	Draft schedule of meetings	Council resolution on the approval	4 Oversight meeting coordinated and held.	N/A	R 150 000	Oversight report, including attendance registers.	Manager Office
GGD 09	Bursary Fund for Non Employees	Advertisement and selection of recipients	To promote learning and development	BLM	Percent awarding of bursary to deserving learners by June 2021	No bursary awarded for 2019/20	100 % awarding of bursary to deserving learners by June 2021	advertisement	advertisement	Selection and awarding	N/A	R 378 000	Adverts and reports	Corporate services
GGD 10	Employees Bursary	Support to employees	To promote learning and development	BLM	Percent awarding of bursary to deserving	No bursary awarded for 2019/20	100 % awarding of bursary to deserving employees by June 2021	advertisement	advertisement	Selection and awarding	N/A	R 400 000	Adverts and reports	Corporate services

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**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT**

**DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)**

KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGD 11	Anti-Fraud And Corruption	Coordination of campaigns	Promote good governance	BLM	employees by June 2021	One anti-fraud campaigns Coordinated	Two anti-fraud campaigns Coordinated by June 2021	N/A	01 anti-fraud campaigns Coordinated	N/A	01 anti-fraud campaigns Coordinated	R 30 000	Report and attendance registers	Municipal Manager Office	
GGD 12	Council Support	Coordination Council activities	Promote good governance	BLM	Number Council meetings coordinated and held by June 2021	04 Council meetings coordinated and held by June 2020	06 Council meetings coordinated and held by June 2021	01 Council meetings coordinated and held	01 Council meetings coordinated and held	02 Council meetings coordinated and held	02 Council meetings coordinated and held	R 43 460	Minutes and registers	Corporate Services	

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**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT**

**DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)**

Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGD 13	Security Management	Appointment and payment of Physical Security service provider	To protect the municipal properties and employees against potential threats.	BLM	Percent security incidents reported and investigated by June 2021	100% security incidents reported and investigated by June 2020	100% security incidents reported and investigated by June 2021	100% security incidents reported and investigated	100% security incidents reported and investigated	100% security incidents reported and investigated	100% security incidents reported and investigated	R 15 000	Reports	Municipal Manager's Office
GGD 14	Security Cameras	Appointment of service providers for the installation of camera	To improve municipal security	BLM	100% Security Cameras installed by June 2021	New indicator	100% Security Cameras installed by June 2021	100% Security Cameras installed	N/A	N/A	N/A	R 150 000	Installation reports	Municipal Manager's Office
GGD 15	Printing and publications	Development and printing of publications	To produce Municipal	BLM	Number corporate diaries and calendars	350 corporate diaries and calendars (850)	350 corporate diaries and calendars (850)	350 corporate diaries and calendars (850)	N/A	N/A	350 Corporate diaries	R 250 000	Samples of calendar and diaries	Municipal

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
GGD 16	IDP Process Plan	dairies and calendars		(850) provided by June 2021	provided by June 2020	provided by June 2021		Adoption of IDP process plan 2020/21	Adoption of Status quo report	Adoption of Draft IDP/Budget	and calendars (850) provided	R 20 000	Council resolution and IDP/ Budget Document	Manager Office
GGD 17.	IDP Stakeholders Consultations	To ensure public participation process is transparent and informative	BLM	Number of IDP consultative meetings conducted, IDP consultative reports compiled by June 2021	IDP public participation process	Seven IDP consultative meetings conducted and three IDP consultative reports compiled by June 2021		Consultation on process plan 2020/21	IDP Forum and Analysis phase report	Summary of stakeholder consultation report		R 90 000	4 Reports on Consultation process	EDP

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**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT**

**DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)**

KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS/ QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
GGD 18	IDP Steering Committees and Review Sessions(SD BIP quarterly reporting)	SDBIP Quarterly reports through organizing Quarterly Steering Committee and Performance Review Sessions	To promote performance management and reporting	BLM	Number quarterly SDBIP reports compiled and approved by Council	Four quarterly SDBIP reports compiled and approved by Council by June 2020	Four quarterly SDBIP reports compiled and approved by Council by June 2021	4th Qtr SDBIP Report 2019/20	1st Qtr SDBIP Report 2020/21	2nd Qtr SDBIP Report 2020/21	3rd Qtr SDBIP Report 2020/21	R 68 584.74	Copies of quarterly reports and Council resolutions	Municipal Manager's Office	
GGD 19	Performance Assessments	Conducting individual performance Assessments	To promote performance management and reporting	BLM	Number Performance assessments conducted for Section 57/56 managers.	Two Performance assessment session conducted for Section 57/56 managers.by June 2020	Two Performance assessment session conducted for Section 57/56 managers.by June 2021	Annual performance assessment session conducted for Section 57/56	N/A	Mid-year performance assessment session conducted for Section 57/56 managers	N/A	R 50 000	Assessment reports and attendance registers	Municipal Manager's Office	

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**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT**

**DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)**

KPA	NDP	OUTCOME 9	PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	Q1 (Jul-Sep)				Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
GGD 20	Ward Committees Conference	Coordination and support	To ensure support to ward committee	BLM	Percent purchase of ward committee promotional material by Jun 2021	One conference held by June 2020	100 % purchase of ward committee promotional material by Jun 2021	managers	Procurment of ward committee promotional material	N/A	N/A	N/A	N/A	R 695 000	Proof of purchase	Corporate services	
GGD 21	Access control	Appointment of service provider for installation of Access control system	To control access to municipal premises	BLM	Percent installation of Access control system by June 2021	New indicator	100% installation of Access control system by June 2021	100% installation of Access control system by	100% installation of Access control system by	N/A	N/A	N/A	N/A	R 650 000	Appointment letter	Municipal Manager's Office	

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**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT**

**DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)**

KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGD 22			License and maintenance of team mate system	To improve audit systems	BLM	100 % Payment of license fees and maintenance of team mate system by June 2021	100 % Payment of license fees and maintenance of team mate system by June 2020	100 % Payment of license fees and maintenance of team mate system by June 2021	N/A	N/A	100 % Payment of license fees and maintenance of team mate system	N/A	R 60 000	Proof of purchase and reports	Municipal Manager Office

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13.6. SPATIAL PLANNING AND RATIONALE

KPA		SPATIAL AND ENVIRONMENT										PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY	
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT( OUTPUT 1)												
Projec t/SDBI P KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANC E INDICATOR	2019/20 BASELINE / STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET		
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
SPR 01	Township Establishment	Conducting the process of township establishment	To formalize rural and urban settlements	Bochum 178 LS, Alldays and Bochem 145 LS	Number of Township establishment completed by June 2021	Title deed and Caretakers hip	Three Township establishment projects completed June 2021	N/A	Finalisa tion of phase 4 and 5	Procla mation of the Townsh ips	N/A	R 1 495 438	Project reports	EDP
SPR 02	Tenure Upgrading	Compilation and submission of phase 2 of the project	To ensure that all Townships are upgraded for security of tenure	Senwabarwa na	Number of reports on Phase project 2 compiled and submitted by June 2021	General plans	Two reports on Phase project 2 compiled and submitted by June 2021	Inceptio n report	Project phase 1	Project phase 2	Projec t	R 1 000 000	Project reports	EDP
SPR 03	Land use scheme	Development of Land use Scheme	To manage the land use activities	BLM	Number of Land use scheme developed by June 2021	SDF and Land use scheme 2006	One Land use Scheme developed by June 2021	Prepara tion of TOR	Appoint ment of Service Provide r	Project report	Projec t report	R 700 000	Project reports	EDP

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SPATIAL AND ENVIRONMENT														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)														
Project/SDBI P KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE / STATUS / QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)
SPR 04	Precinct Plan	Development of Herriswich Precinct Plan	To develop a master plan for Herriswich	Herriswich	SDF	One precinct plan developed at Herriswich by June 2021	Preparation of TOR	Appointment of Service provider	Project report	Project report	Project report	R 700 000	Project reports	EDP
SPR 05	Valuation roll	Compilation of a supplementary valuation roll	To rate all properties within the jurisdiction of the municipality	All wards	General Valuation Roll 2016	One Supplementary valuation roll compiled by June 2021	N/A	Designation of the municipal Valuer	Supplementary roll	Provincial gazette Notice	Supplementary roll and provincial gazette Notice	R 1 000 000	Supplementary roll and provincial gazette Notice	EDP
SPR 06	GIS system	Purchase and Installation of a GIS system	To procure the GIS system	BLM	N/A	One GIS Systems Purchased and Installed by June 2021	Preparation of specific ation	Appointment of a service provider	Install systems	N/A	Project report	R 300 000	Project report	EDP
SPR 07	Farm Bochum 178 LS Township Establishment 500 sites	To establish a Township in Remainder of Farm Bochum	To formalize rural and urban settlements	Senwabarwana	Title deed of farm 178 LS	One township establishment completed at arm Bochum 178 LS	Preparation of TOR	Appointment of service provider	Project report	Project report	Project report	R 1 000 000	Project reports	EDP

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**KPA** SPATIAL AND ENVIRONMENT  
**NDP** ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT  
**OUTCOME 9** ACTION SUPPORTIVE TO HUMAN SETTLEMENT( OUTPUT 1)

Projec t/SDBI P KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANC E INDICATOR	2019/20 BASELINE / STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLI O OF EVIDENCE	RESPO NSIBILI TY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPR 12	Gazetting	178 LS with 500 sites Gazetting of Municipal Notices as a legislative requirement	To comply with legislations	BLM	Township by June 2021 Number of reports compiled on Gazetting of Notices as a legislative requirement by June 2021	New indicator	Township by June 2021 Number of reports compiled on Gazetting of Notices by June 2021	N/A	Number of reports compiled on Gazetting of Notices	Number of reports compiled on Gazetting of Notices	Number of reports compiled on Gazetting of Notices	R 5000	Reports	EDP
SPR 13	Prohibition signboards	Procurement and erection of sign boards	To address land invasions	BLM	Number of reports on prohibition boards procured by June 2021	New Indicator	Four reports on prohibition boards procured and erected by June 2021	N/A	Preparation of specific ation	Procurement of equipment	N/A	R 5000	Reports	EDP

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Projec t/SDBI P KPI No	PROJECT DETAILS			KEY PERFORMANC E INDICATOR	2019/20 BASELINE / STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLI O OF EVIDENCE	RESPO NSIBILI TY
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
SPR 14	Procurement of Survey Equipment	To procure survey equipment	BLM	Number of Survey Equipment purchased by June 2021	09 Survey Equipment purchased by June 2020	Six Survey Equipment purchased by June 2021	Prepara tion of specific ation	Prepara tion of specific ation	Procu re ment of equipm ent	N/A	R 50 000	Report on procured survey equipment	EDP

CORE MANAGERIAL COMPETENCY

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CORE MANAGERIAL COMPETENCIES(CMC)	INDICATE CHOICE	WEIGHT	CURRENT LEVEL(1-5)	DESIRED LEVEL
Strategic Capability and Leadership	X	10	4	4
Programme and Project Management	X	5	3	4
Financial Management(compulsory)	X	10	4	4
Change Management				
Knowledge Management	X	20	5	5
Service Delivery Innovation	X	10	3	5
Problem Solving and Analysis	X	10	3	5
People and Diversity Management	X	5	4	4
Client Orientation and Customer Focus(compulsory)	X	10	5	5
Communication				
Accountability and Ethical Conduct		10	5	5
People management and Empowerment (compulsory)	X	10	4	5
Total:		100		

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