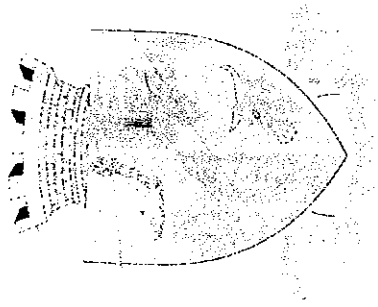


REVISED PERFORMANCE PLAN FOR MUNICIPAL MANAGER

2020/21

Siouxberg
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

TABLE OF CONTENTS

Item No	CONTENT/S	PAGE/S
1.	TABLE OF ACRONYMS AND ABBREVIATIONS	02-03
2.	APPROVAL OF THE PERFORMANCE PLAN 2019/20 FOR MUNICIPAL MANAGER	04
3.	INTRODUCTION	05
4.	INDIVIDUAL PERFORMANCE ASSESSMENTS	05
5.	AMENDMENTS TO THE PERFORMANCE PLAN	05
6.	PERFORMANCE PLAN IN TERMS OF SDBIP 2019/20	06-37
7.	CORE MANAGERIAL COMPETENCIES	38

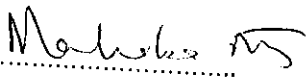
1. TABLE OF ACRONYMS AND ABBREVIATIONS

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	Research and Statistics Division
S&ESD	Social and Environmental Support Division
T&L	Training and Learning Division
UDF	Urban Development Fund
UR	Urban Regeneration
V&V	Verification and Validation
W&S	Water and Sanitation
Z&C	Zoning and Control

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

The 2020/21 Revised 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 

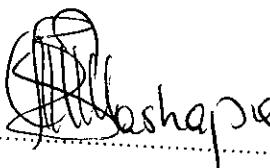
Machaba Junias

Date: 10-05-2021

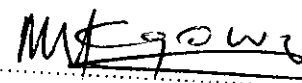
The Mayor of Blouberg Local Municipality: 

Cllr Maseka Pheedi

Date: 10-05-2021

Witness 1: 

Date: 10/05/2021

Witness 2: 

Date: 10/05/2021

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.

Council has approved revised SDBIP 2020/21 as a result of the review of Budget due to additional equitable share funding received from national treasury

It is based on the revised SDBIP 2020/21 that Revised Performance Plans for the Municipal Manager and Managers reporting to the Municipal manager have been revised 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

PRODUCTION OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER VOTE

PRODUCTION OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER VOTE

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER VOTE

BASIC SERVICES AND INFRASTRUCTURE DELIVERY

BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)

IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

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)			
Project description	Strategic objective	Location	Number households electrified and energized at Innes Village by June 2021	New indicator	66 households electrified and energized at Innes village by June 2021	PLANNING STAGE - Inception	CONSTRUCTION STAGE - E - Appointment of Contractor, Site Hand Over and Site Establishment	CONSTRUCTION STAGE - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV	CONSTRUCTION STAGE - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning	R1,188 000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services

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 DETAILS														
Project /SOBIP 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	RES NSI TY	
	Appointment of consultant and contractor for connection of all households to electricity grid by June 2021	To connect and provide sustainable energy to all households by June 2021	Diepsloot village	Number households electrified and energized at Diepsloot village by June 2021	New indicator	20 households electrified and energised at Diepsloot village by June 2021	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)		R360 000.00	Advert, appointment letters, hand minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services
								shmen t	and LV conduct ors	oning of 66 household at Innes	CONST RUCTIO N STAGE - Transfor mer mounting and house connections			
								CONS TRUC TION STAG E - Appoi ntment of Contra ctor, Site Hand Over and Site Establi	Surveyi ng, Peggin g, Digging of holes, Planting of poles, Stringin g of MV	CONST RUCTIO N STAGE - Testing and commissi				
								PLANNI NG STAGE - Inception Concept and Viability, Design Develop ment, Tender Stage.						

BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL

5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86
87
88
89
90
91
92
93
94
95
96
97
98
99
100
101
102
103
104
105
106
107
108
109
110
111
112
113
114
115
116
117
118
119
120
121
122
123
124
125
126
127
128
129
130
131
132
133
134
135
136
137
138
139
140
141
142
143
144
145
146
147
148
149
150
151
152
153
154
155
156
157
158
159
160
161
162
163
164
165
166
167
168
169
170
171
172
173
174
175
176
177
178
179
180
181
182
183
184
185
186
187
188
189
190
191
192
193
194
195
196
197
198
199
200
201
202
203
204
205
206
207
208
209
210
211
212
213
214
215
216
217
218
219
220
221
222
223
224
225
226
227
228
229
230
231
232
233
234
235
236
237
238
239
240
241
242
243
244
245
246
247
248
249
250
251
252
253
254
255
256
257
258
259
260
261
262
263
264
265
266
267
268
269
270
271
272
273
274
275
276
277
278
279
280
281
282
283
284
285
286
287
288
289
290
291
292
293
294
295
296
297
298
299
300
301
302
303
304
305
306
307
308
309
310
311
312
313
314
315
316
317
318
319
320
321
322
323
324
325
326
327
328
329
330
331
332
333
334
335
336
337
338
339
340
341
342
343
344
345
346
347
348
349
350
351
352
353
354
355
356
357
358
359
360
361
362
363
364
365
366
367
368
369
370
371
372
373
374
375
376
377
378
379
380
381
382
383
384
385
386
387
388
389
390
391
392
393
394
395
396
397
398
399
400
401
402
403
404
405
406
407
408
409
410
411
412
413
414
415
416
417
418
419
420
421
422
423
424
425
426
427
428
429
430
431
432
433
434
435
436
437
438
439
440
441
442
443
444
445
446
447
448
449
450
451
452
453
454
455
456
457
458
459
460
461
462
463
464
465
466
467
468
469
470
471
472
473
474
475
476
477
478
479
480
481
482
483
484
485
486
487
488
489
490
491
492
493
494
495
496
497
498
499
500
501
502
503
504
505
506
507
508
509
510
511
512
513
514
515
516
517
518
519
520
521
522
523
524
525
526
527
528
529
530
531
532
533
534
535
536
537
538
539
540
541
542
543
544
545
546
547
548
549
550
551
552
553
554
555
556
557
558
559
560
561
562
563
564
565
566
567
568
569
570
571
572
573
574
575
576
577
578
579
580
581
582
583
584
585
586
587
588
589
590
591
592
593
594
595
596
597
598
599
600
601
602
603
604
605
606
607
608
609
610
611
612
613
614
615
616
617
618
619
620
621
622
623
624
625
626
627
628
629
630
631
632
633
634
635
636
637
638
639
640
641
642
643
644
645
646
647
648
649
650
651
652
653
654
655
656
657
658
659
660
661
662
663
664
665
666
667
668
669
670
671
672
673
674
675
676
677
678
679
680
681
682
683
684
685
686
687
688
689
690
691
692
693
694
695
696
697
698
699
700
701
702
703
704
705
706
707
708
709
710
711
712
713
714
715
716
717
718
719
720
721
722
723
724
725
726
727
728
729
730
731
732
733
734
735
736
737
738
739
740
741
742
743
744
745
746
747
748
749
750
751
752
753
754
755
756
757
758
759
760
761
762
763
764
765
766
767
768
769
770
771
772
773
774
775
776
777
778
779
780
781
782
783
784
785
786
787
788
789
790
791
792
793
794
795
796
797
798
799
800
801
802
803
804
805
806
807
808
809
810
811
812
813
814
815
816
817
818
819
820
821
822
823
824
825
826
827
828
829
830
831
832
833
834
835
836
837
838
839
840
841
842
843

8

BASIC SERVICES AND INFRASTRUCTURE DELIVERY

BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)

IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS

PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	BASELINE/ STATUS QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
						Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
to provide sustainable energy to all households	to provide sustainable energy to all households	Witten village	Number households electrified and energized at Witten village by June 2021	New indicator	248 household electrified and energised at Witten village by June 2021	PLANNING STAGE - Inception , Concept and Viability, Design Development, Tender Stage.	CONSTRUCTION STAGE - E - 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 4 452 000	Advert, appointment letters, hand minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY

BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)

IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

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)			
Provide relief to indigent households	Provide relief to indigent households	BLM	Number of indigent households provided with free basic electricity by June 2021	Indigent households provided with free basic electricity by June 2021	2988 indigent households provided with free basic electricity by June 2021	2988 indigent households provided with free basic electricity	2988 indigent households provided with free basic electricity	2988 indigent households provided with free basic electricity	2988 indigent households provided with free basic electricity	R 1 537 000	Free basic electricity invoice and ONTEC MMR reports.	Budget & Treasury
Provide relief to indigent households	Provide relief to indigent households	BLM	Number of Transformers reconditioned by June 2021	New indicator	20 Transformers reconditioned by June 2021	N/A	Procurement processes	Reconditioning of 6 Transformers	Reconditioning of 14 Transformers	R530 000.00	Proof of purchase and Pictures	Technical services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY

BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)

IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS

PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	BASELINE/ STATUS QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
						Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
To provide sustainable energy to all households and expand the network of the BLM	To provide sustainable energy to all households and expand the network of the BLM	BLM	Percentage identified electrical equipment purchased by June 2021	Existing Electrical Network	100% of Identified electrical equipment purchased by June 2021	Procurement processes	100% of Identified Electrical Equipment purchased	100% of Identified Electrical Equipment purchased	100% of Identified Electrical Equipment purchased	R 1 153 087	Proof of purchase.	Technical services
			Percentage emergency transformers installed as a need arise (faulty and reported or stolen) by June 2021	Existing Electrical Network	100 % Installation of emergency Transformers by June 2021 as an when a need arise (faulty and reported or stolen)	100% of emergency transformers installed, as an when a need arise (faulty and	100% of emergency transformers installed as an when a need arise (faulty and	100% of emergency transformers installed as an when a need arise (faulty and	100% of emergency transformers installed as an when a need arise (faulty and	R620 000	Proof of purchase and transformer register	Technical services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY

BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)

IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS

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)			
To provide standby generators to the community during emergencies.	To provide standby generators to the community during emergencies.	SLM	Number Standby Generators procured and installed by June 2021	New Indicator	3 Standby Generators procured and installed by June 2021	Procurement processes of Standby Generators	3 Standby Generators procured and installed	N/A	N/A	R1, 053, 087.	Advert, Appointment letter and Certificate of compliance (COC)	Technical services
			Number concrete mixers purchased by June 2021	New indicator	02 Concrete mixers purchased by June 2021	Procurement processes for the purchasing of the mixer	Purchase of 2 Concrete mixers	N/A	N/A	R 72 000.00	Proof of purchase and pictures	Technical services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY

BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)

IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ 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)			
Puraspur Village	Puraspur Village	Puraspur Village	Number 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 67 000.00	Proof of purchase and Pictures	Technical services
			Kilometres road markings, number road signs and km of sweeping at Puraspur village Internal Streets and Storm water	New indicator	2.5km of road markings, 10 road signs and 2.5km sweeping at Puraspur internal Streets and Storm water	Assessment and measurement of the condition	Procurement processes for appointment of	2.5km of road marking signs, 10 road signs and	N/A	R 102 000	Photographs and Ward Councilor/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)

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)			
			done by June 2021		completed by June 2021	of the roads	service provided for the maintenance of the roads/ street	2.5km sweeping at Purasp and Internal Streets and Storm water				
Wittenburg village	Improve access to basic services	Wittenburg village	Kilometres road markings, number of road signs, m of road patching and km of sweeping at Wittenburg 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 Wittenburg 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	3.0km of road marking signs, 10 road signs, 10m of road patching and 3.0km sweeping at	N/A	R102 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)

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)			
Improve road network in Mamehlabe village	Improve road network in Mamehlabe village	Mamehlabe village	Kilometres road markings, number of road signs, m of road patching and km of sweeping at Mamehlabe Internal Streets and Storm water done 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	2.5km of road marking signs, 10 road signs, 20m of road patching and 2.5km sweeping at Mamehlabe Internal Streets and Storm water	N/A	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)	

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)			
Improving road network and condition of roads		Dilaeneng village	Kilometres 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	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/ street. 3.0km of road marking	N/A	N/A	R 51 942	Photographs and Ward Councilor/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)

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)			
							gs, 10 road signs, 20m of road patching and 3.0km sweep ing at Dilaen eng Intern al Street s and Storm water compl eted					

BASIC SERVICES AND INFRASTRUCTURE DELIVERY

BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)

IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS

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)			
Improve access to basic services in Senwabarwana town	Improve access to basic services in Senwabarwana town	Senwabarwana town	Kilometres 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 of damaged section of the road and road marking	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 149 300	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)

PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ 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)			
Improve access to basic services in Alldays town	Improve access to basic services in Alldays town	Alldays town	Kilometres of road markings, number of road signs, m of patching the road and km of sweeping of Alldays Internal Streets and Storm water by June 2021	New indicator	7.0km 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	7.0km of road markings, 10 road signs, 500m of patching the road and 6.55km of sweeping of Alldays Internal Streets and Storm water completed	R 198 325	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)

PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ 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)			
Improve access to basic services (Output 2)	Improve access to basic services (Output 2)	Devonville	Kilometres of road markings, number of road signs, number of repair of a concrete drift and 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.	1.0km of road marking signs, 1 road repair of a concrete drift and 1.0km sweeping of Devrede Internal Streets and Storm water completed	N/A	R 52 000.00	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)

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)			
Improving access to basic services in the Taalbosch village	Improving access to basic services in the Taalbosch village	Taalbosch village	Kilometres of road markings, number of road signs, m of road patching and km sweeping at Taalbosch 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 Taalbosch 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 Taalbosch Internal Streets and Storm water completed	R 102 000	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)

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)			
Improve road infrastructure in Kromhoek village	Improve road infrastructure in Kromhoek village	Kromhoek village	Kilometres 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. 2.0km of road markings, 05 road	N/A	N/A	R 52 000.00	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)

PROJECT DETAILS

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)			
							signs and 3.5km sweep ing at Kromh oek Intern al Street s and Storm water compl eted					

BASIC SERVICES AND INFRASTRUCTURE DELIVERY

BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)

IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS

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)			
Improve access to basic services in the Avon village	Improve access to basic services in the Avon village	Avon village	Kilometres of road markings, number road signs, metres of road repairing and km 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 section of the road and road marking s	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 58 694	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)

PROJECT DETAILS

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)

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)			
						Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/ street	4.7km of road marking and 4.7km sweeping at Internal Streets and Storm water	Repairing of damaged sections of the road and road markings			
						4.7km of road markings, 10 road signs, 30m of road patching and 4.7km sweeping at Internal Streets and Storm water completed by June 2021	4.7km of road markings, 10 road signs, 30m of road patching and 4.7km sweeping at Internal Streets and Storm water completed by June 2021	4.7km of road marking and 4.7km sweeping at Internal Streets and Storm water	Repairing of damaged sections of the road and road markings			

BASIC SERVICES AND INFRASTRUCTURE DELIVERY

BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)

IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS

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)			
Improve access to basic services (Output 2)	Improve access to basic services (Output 2)	Grootdraai village	Number existing culverts replaced and wing-walls constructed at Grootdraai by June 2021.	Replacements and construction of new culvert	10 of the existing culverts replaced and 02 wing-walls constructed at Grootdraai by June 2021.	Assessment of the condition and measurement of the culvert span.	Installation of 6 culverts.	Procurement processes for four 1800 x 1500mm rectangular portal culverts	Installation of 04 culverts and construction of 02 wing-walls	R 150 000	Photographs and Ward Councilor/Committee confirmation letter	Technical Services
			Kilometres constructed at Senwabarwana bypass road from gravel to tar and Stormwater channel completed by June 2021	Construction of bypass road from gravel to tar and Stormwater channel completed	2,5 km constructed at Senwabarwana bypass road from gravel to tar and Stormwater channel completed by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design	Tender Stage, Site Handover and Establishment	CONSTRUCTION STAGE - Earthworks, Layer works,	CONSTRUCTION STAGE - Construction stage Storm water, Kerbing	R 22,587,241.34	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and	Technical Services

BASIC SERVICES AND INFRASTRUCRE DELIVERY												
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL												
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS			KEY PERFORMANC E 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)			
						Develop ment,				Surfacin g, Markings and Signs. Completi on stage (2.5 km of internal Streets from gravel to tar surface and storm water channel complete COMPL	Completion Certificate	

BASIC SERVICES AND INFRASTRUCTURE DELIVERY

BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)

IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

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)			
Improve access to basic services in the Towerfontein village	Improve access to basic services in the Towerfontein village	Towerfontein village	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.	N/A	R 900 000	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY

BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)

IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

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)			
1. Improve access to basic services (Output 2)	1. Improve access to basic services (Output 2)	BLM	Number culverts and with wing-walls constructed and completed by June 2021.	01 culvert constructed by June 2020	Forty-two culverts and with two wing-walls constructed and completed by June 2021.	Assessment of the condition and measurement of the culvert span.	Construction of 06 culverts and construction of 08 wing-walls	Construction of 16 culverts and construction of 02 wing-walls	Construction of 20 culverts and construction of 06 wing-walls	R 500 000	Photographs and Ward Councillor/Committee confirmation letter	Technical services
			Kilometres of Roadbed layer and Sub base layer constructed for internal street and Stormwater	New indicator	Construction of 2,4 Km of Roadbed layer and Sub base layer for Witten internal street and Stormwater channel	PLANNING - Inception, Concept and	Tender Stage, Site Handover and Establish	CONSTRUCTION - Site clearance, road excavation	CONSTRUCTION - road bed and sub base layer	R 6 258 518	Advert, appointment letters, site hand over minutes, Quarterly Progress	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY

BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)

IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS

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)			
Construction of a new 100m x 60m multi-purpose sports field in Senwabarwana town.	To provide a safe and secure environment for the community to engage in physical activity and sports.	Senwabarwana town	channel completed by June 2021		completed by June 2021	Viability, Design Development	shmen t	ions and relocations of existing services	works for Witten Internal Street and Stormwater control completed		reports, pictures	
			Percentage construction of athletic tracks, Soccer Pitch and boxing and gym building for Senwabarwana Sports Complex Phase 5 completed by June 2021	Phase 1 - 4 Sports complex constructed.	100 % construction of athletic tracks(4652 sqm), Soccer Pitch(278sqm) and boxing and gym building(floor 174sqm) for Phase 5 completed by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Tender Stage, Site Handover and Establishment, clearing	Construction stage: athletic tracks, Soccer Pitch and boxing and	Construction stage: athletic tracks, Soccer Pitch and boxing and gym building for Senwaba	R 17 933 000 6 00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY

BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)

IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS

PROJECT DESCRIPTION

STRATEGIC OBJECTIVE

LOCATION

KEY PERFORMANCE INDICATOR

2019/20 BASELINE/ STATUS QUO

2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR

QUARTERLY PROJECTIONS

Q1 (Jul-Sep)

Q2 (Oct-Dec)

Q3 (Jan-Mar)

Q4 (Apr-Jun)

BUDGET

PORTFOLIO OF EVIDENCE

RESPONSIBILITY

101sqm.

Number households provided with free basic refuse by June 2021

5157 Households provided with free basic refuse by June 2020

1284 households provided with free basic refuse by June 2021

5157 households provided with free basic refuse

5157 households provided with free basic refuse

5157 households provided with free basic refuse

5157 households provided with free basic refuse

R 1 131 040

Free basic refuse database

Community Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY

BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)

IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS

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)			
Supply of electricity to the community of Arrie(23), Sias(25), Thorpe(57), Motadi(20) and Gediion(30)	Number of households electrified and energized at Arrie, Thorpe, Motadi and Gediion by June 2021	Arrie(23), Sias(25), Thorpe(57), Motadi(20) and Gediion(30)	Number of households electrified and energized at Arrie, Thorpe, Motadi and Gediion by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage, Appointment of contractor and Site hand over.	155 households electrified and energized at Arrie(23), Sias(25), Thorpe(57), Motadi(20) and Gediion(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 1,131,500	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY

BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)

IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON- SIBILITY
PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
Supply of electricity to 28 households in Diepsloot village, Silvermine village, Nailana village and Innes village	Number of households electrified and energized at Diepsloot, Silvermine, Nailana and Innes by June 2021	Diepsloot village, Silvermine village, Nailana village and Innes village	Number of households electrified and energized at Diepsloot, Silvermine, Nailana and Innes by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage, Appointment of contractor and Site hand over.	132 households electrified 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 household olds at Diepsloot(50), Silvermine(45), Nailana(22) and Innes(15)	N/A	R 912,500	Advert, appointment letters, site hand minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technical services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY

BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)

IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

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)			
		All wards	Kilometres internal streets and access roads gravelled and square kilometres potholes patched on tarred municipal roads (Senwabar wana, Alldays, Indermark, Taabosch and Avon) by June 2021	20km of internal streets re-gravelled	35 km internal streets and access roads re-gravelled and 1000m2 potholes patched on tarred municipal roads (Senwabar wana, Alldays, Indermark, Taabosch and Avon) by June 2021	Identification of villages in need of re-gravelling and procurement of gravel and access roads in identified villages. Procurement process for appointment of a service provider	21km of re-gravelling of internal streets and access roads in identified villages. Procurement process for appointment of a service provider	09km of re-gravelling of internal streets and access roads in identified villages. Procurement process for appointment of a service provider	06 km re-gravelling of internal streets and access roads in identified villages and 1000m2 tarred municipal roads (Senwabar wana, Alldays, Indermark, Taabosch and Avon) by June 2021	R 8 300 000	Progress Report, Photographs and Completion certificate	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY

BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)

IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

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)			
<p>Improve access to basic services (Output 2)</p> <p>Improve access to basic services (Output 2)</p> <p>Improve access to basic services (Output 2)</p> <p>Improve access to basic services (Output 2)</p> <p>Improve access to basic services (Output 2)</p>	<p>Improve access to basic services (Output 2)</p> <p>Improve access to basic services (Output 2)</p> <p>Improve access to basic services (Output 2)</p> <p>Improve access to basic services (Output 2)</p> <p>Improve access to basic services (Output 2)</p>	<p>Improve access to basic services (Output 2)</p> <p>Improve access to basic services (Output 2)</p> <p>Improve access to basic services (Output 2)</p> <p>Improve access to basic services (Output 2)</p> <p>Improve access to basic services (Output 2)</p>	One waste compactor truck purchased by June 2021	New Indicator	01 waste compactor truck purchased by June 2021	N/A	Purchase of the compactor truck	Adjudication and procurement	N/A	R 1 600 000	Proof of purchase and photos	Community Services
								potholes	h and Avon)			

13.2. KEY PERFORMANCE AREA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

TRANSFORMATIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

BUILDING A CAPABLE AND DEVELOPMENTAL STATE

ADMINISTRATIVE AND FINANCIAL CAPABILITY

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)			
<p>1. To ensure that the municipality is able to deliver services to the community in a timely and efficient manner.</p> <p>2. To ensure that the municipality is able to deliver services to the community in a timely and efficient manner.</p> <p>3. To ensure that the municipality is able to deliver services to the community in a timely and efficient manner.</p>	<p>1. To ensure that the municipality is able to deliver services to the community in a timely and efficient manner.</p> <p>2. To ensure that the municipality is able to deliver services to the community in a timely and efficient manner.</p> <p>3. To ensure that the municipality is able to deliver services to the community in a timely and efficient manner.</p>	BLM	Number 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	R100 000	Attendance registers and reports	Corporate Services
		BLM	Number 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 143 800	Reports	Municipal Manager's office
		BLM	Number 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 108 099	Reports, Attendance register	Municipal Manager's office

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

TRANSFORMING A CAPABLE AND DEVELOPMENTAL STATE

MANAGING OPERATIVE AND FINANCIAL CAPABILITY

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)			
<p>1. Establish a centralised system for managing and coordinating all children's programs and services.</p> <p>2. Establish a centralised system for managing and coordinating all elderly programs and services.</p>	<p>1. Establish a centralised system for managing and coordinating all children's programs and services.</p> <p>2. Establish a centralised system for managing and coordinating all elderly programs and services.</p>	B.M	Number children's programs supported by June 2021	One children's programs supported by June 2020	One children's programs supported by June 2021	N/A	1 children's program supported	N/A	N/A	R 137 800	Reports and registers	Municipal Manager's office
						N/A	Disability commemoration event	N/A	Elderly commemoration event	R 140 980	Reports and registers	Municipal Manager's office

PROGNOTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

QUALITY AND CAPABLE AND DEVELOPMENTAL STATE

PROGNOTIONAL TRANSFORMATION AND FINANCIAL CAPABILITY

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)			
Project description	Strategic objective	RLM	Number 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 212 000	Reports and registers	Municipal Manager's office
			Number 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 150 000	Reports and registers	Municipal Manager's office
Project description	Strategic objective	RLM	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	N/A	N/A	N/A	R 742 000	Proof of purchase	Corporate Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

BUILDING A CAPABLE AND DEVELOPMENTAL STATE

ADMINISTRATIVE AND FINANCIAL CAPABILITY

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)			
1. Strengthening the capacity of the public sector to deliver services to citizens	1.1. Improve the efficiency of the public sector	BLM	Number of office equipment rental and maintenance reports 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 2 065 333	Reports	Corporate Services
	1.2. Improve the quality of the public sector	BLM	Number of mayoral Imbizos held by June 2021	New indicator	Two mayoral Imbizos held by June 2021	N/A	01 mayoral Imbizos	01 mayoral Imbizos	N/A	R 56 000	Reports and attendance register	Municipal Manager's office
	1.3. Improve the transparency of the public sector	BLM	Number of Mayor-Magoshi meeting held Program me and Reports by June 2021	04 Mayor-Magoshi meeting held Program me	04 Mayor-Magoshi meeting held Program me	01 Mayor-Magoshi meeting held	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

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

BUILDING A CAPABLE AND DEVELOPMENTAL STATE

ADMINISTRATIVE AND FINANCIAL CAPABILITY

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)			
Project 1: Institutional Transformation and Organizational Development	Strategic Objective 1: Building a Capable and Developmental State	Location 1: ...	Percentage Hosting of Heritage Celebrations supported by June 2021	and Reports by June 2020	and Reports by June 2021	100% Hosting of Heritage Celebrations supported by June 2021	N/A	N/A	N/A	R 159 000	Reports	Municipal Manager's office
			Percentage payment of record management system by June 2021	Record systems installed	100% payment of record management system by June 2021	100% payment of record management system	N/A	N/A	N/A	R 480 000	Proof of payment	Corporate Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

BUILDING A CAPABLE AND DEVELOPMENTAL STATE

OPERATIONAL AND FINANCIAL CAPABILITY

PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMAN CE 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)			
1. Protect communities from flood, fire and drought through the development of flood, fire and drought disaster preparedness plans	1. Protect communities from flood, fire and drought through the development of flood, fire and drought disaster preparedness plans	BLM	Number monthly reports by the Service provider by June 2021	Approved operational management plan	12 monthly reports by the Service provider by June 2021	3 months reports	3 months reports	3 Reports	3 months reports	R 4 000 000	Reports	Community Services
			Number Disaster incidents reports compiled by June 2021	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	One Disaster incidents reports compiled	R 66 780	Disaster incidents Reports	Community Services
2. Develop and implement the community disaster preparedness plans	2. Develop and implement the community disaster preparedness plans	BLM	Percentage 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 550 000	Appointment letter	Corporate Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

BUILDING A CAPABLE AND DEVELOPMENTAL STATE

MANAGEMENT AND FINANCIAL CAPABILITY

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)			
1. To improve the management of the BLM	To improve the management of the BLM	BLM	Percentage 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 300 000	Proof of installation	Corporate Services
			Number 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 2 892 000	Reports	Corporate Services
			Number monthly reports compiled 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

PROFESSIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

EVALUATING A CAPABLE AND DEVELOPMENTAL STATE

ADMINISTRATIVE AND FINANCIAL CAPABILITY

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)			
<p>Establish a professional project management system that will ensure the effective delivery of projects and programmes.</p>	<p>Establish a professional project management system that will ensure the effective delivery of projects and programmes.</p>	<p>PLM</p>	Number 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
			Number sports facilities maintained by June 2021	Approved sports maintenance plan	3 sports facilities to be maintained by June 2021		Conduct situational analysis of the 3 sports facilities Progress reports	Specific situation and appointment	N/A	R 400 000	Reports and photos	Community Services
<p>Establish a professional project management system that will ensure the effective delivery of projects and programmes.</p>	<p>Establish a professional project management system that will ensure the effective delivery of projects and programmes.</p>	<p>BLM</p>	Number facilities maintenance reports compiled June 2021	Approved maintenance facility plan	6 facilities maintenance reports compiled by June 2021	Specific situation and appointment	Reports	N/A	N/A	R 1 030 000	Photo and Reports	Community Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

BUILDING A CAPABLE AND DEVELOPMENTAL STATE

ADMINISTRATIVE AND FINANCIAL CAPABILITY

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)			
1. Project description	2. Strategic objective	BLM	Number of Community halls maintained by June 2021	Report on progress of maintenance of Community halls by June 2021	2 Community halls maintained by June 2021	Maintenance report of Community halls	Maintenance report of Community halls	Maintenance report of Community halls	Maintenance report of Community halls	R 97 200	Reports	Community services
						Planning and specification of construction	Consultation with the Dept. of Transport for activation	Completion Report	Licensing and registration of the station			
3. Project description	4. Strategic objective	BLM	Percentage of construction work completed as per approved designs at Tolwe office constructed by June 2021	Approved specification	100% construction work completed as per approved designs at Tolwe office constructed by June 2021	Planning and specification of construction	Consultation with the Dept. of Transport for activation	Completion Report	Licensing and registration of the station	R 600 000.00	Reports and photos	Community Services
						Planning and specification of construction	Consultation with the Dept. of Transport for activation	Completion Report	Licensing and registration of the station			

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

BUILDING A CAPABLE AND DEVELOPMENTAL STATE

ADMINISTRATIVE AND FINANCIAL CAPABILITY

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	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
Establishing a community health centre in the Allidays area, including the procurement of medical equipment and the recruitment of health workers.	Allidays	Number EIA Authorisation Reports obtained for Allidays cemetery by June 2021	Terms of reference	One EIA Authorisation report obtained for Allidays cemetery by June 2021	Planning and specification	EIA process	EIA process	EIA Authorisation report	R 250 000	EIA Authorisation report	Community Services
Procurement of 5000 units of 500ml disinfectant for the community health centre.	500ml	Number Machines calibration completed by June 2021	Approved specifications	Two Machines calibration completed by June 2021	Calibration process report	Calibration process report	Calibration process report	Calibration process report	R 50 000	Reports	Community Services
Procurement of 1000 units of 1000ml disinfectant for the community health centre.	1000ml	Number Industrial Bins purchased by June 2021	Approved specification	7 Industrial bins procured by June 2021	N/A	Specification and procurement	N/A	N/A	R 500 000	Photos	Community Services
Procurement of 1000 units of 1000ml disinfectant for the community health centre.	1000ml	Number first Aid kits boxes with contents, contents of first	100 % purchase of first Aid Kits and servicing	Purchase of 30 first Aid kits boxes with contents, 15 x1	Report on health safety/C OVID-19	100 % purchase	100 % purchase of first Aid kits	N/A	R 700 000	Proof of purchase, service certificate for	Corporate

TRANSFORMATIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

BUILDING A CAPABLE AND DEVELOPMENTAL STATE

ADMINISTRATIVE AND FINANCIAL CAPABILITY

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)			
Establish a fire safety culture in the community	Reduce the number of fire incidents	Bulima	aid kit, fire hose reel and servicing of fire extinguishers purchased by June 2021	of fire extinguishers by June 2020	contents of first aid kit, 16 fire hose reel, COVID 19 PPE and servicing of 80 fire extinguishers by June 2021	measurements	of first Aid kits	and servicing of fire extinguishers by June 2021			fire extinguishers Covid-19 report	Services
			Percentage 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 1 520 000	Proof of payment	Corporate Services
Establish a fire safety culture in the community	Reduce the number of fire incidents	Bulima	Percentage protective clothing purchased and distributed by June 2021	100 % purchase of protective clothing by June 2020	100 % purchase of protective clothing and distributed by June 2021	N/A	N/A	100 % purchase of protective clothing	N/A	R 730 000	Proof of purchase	Corporate Services

ORGANISATIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

BUILDING A CAPABLE AND DEVELOPMENTAL STATE

ADMINISTRATIVE AND FINANCIAL CAPABILITY

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)			
<p>Organisational Transformation and Development</p>	<p>Improve organisational performance through the implementation of the organisational development strategy</p>	<p>BLM</p>	<p>Number of meetings of LLF coordinated and held by June 2021</p>	<p>12 meetings of LLF coordinated held by June 2020</p>	<p>12 meetings of LLF coordinated and held by June 2021</p>	<p>3 meetings of LLF coordinated</p>	<p>3 meetings of LLF coordinated</p>	<p>3 meetings of LLF coordinated</p>	<p>3 meetings of LLF coordinated</p>	<p>OPEX</p>	<p>Reports and attendance register</p>	<p>Corporate services</p>
	<p>Improve organisational performance through the implementation of the organisational development strategy</p>	<p>BLM</p>	<p>Number of fleet and plant maintained by June 2021</p>	<p>fleet and plant maintained by June 2020</p>	<p>33 fleet and 20 plant maintained by June 2021</p>	<p>33 fleet and 20 plant maintained</p>	<p>33 fleet and 20 plant maintained</p>	<p>33 fleet and 20 plant maintained</p>	<p>33 fleet and 20 plant maintained</p>	<p>R2,500,000</p>	<p>Maintenance reports</p>	<p>Corporate services</p>
	<p>Improve organisational performance through the implementation of the organisational development strategy</p>	<p>BLM</p>	<p>Number of new vehicle assets purchased by June 2021</p>	<p>Purchasing of new fleet assets by June 2020</p>	<p>Two new vehicle assets purchased by June 2021</p>	<p>N/A</p>	<p>N/A</p>	<p>Two new vehicle assets purchased</p>	<p>N/A</p>	<p>R 700,000</p>	<p>Proof of purchase</p>	<p>Corporate Services</p>

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

BUILDING A CAPABLE AND DEVELOPMENTAL STATE

ADMINISTRATIVE AND FINANCIAL CAPABILITY

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)			
1. Strengthening the administrative and financial capability of the institution	1.1. Strengthening the administrative and financial capability of the institution	BLM	Percentage 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 119 840	Maintenance reports	Corporate Services
			Percentage 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
			Percentage 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 712 000	Proof of payment	Corporate Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

MOVING A CAPABLE AND DEVELOPMENTAL STATE

ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
PROJECT NAME	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
Project Name	Strategic Objective	BLM	Percentage furniture purchased by June 2021	New Indicator	100 % furniture purchased by June 2021	N/A	100 % furniture purchased by June 2021	N/A	N/A	R 30 000	Proof of purchase	Corporate Services
Project Name	Strategic Objective	BLM	Number of Laptops purchased by June 2021	13 Laptops procured by June 2020	14 Laptops purchased by June 2021	14 Laptops procured	N/A	N/A	N/A	R 200 000	POP	Corporate Services
Project Name	Strategic Objective	BLM	Number of office desk, office chairs, filing Cabinets, Printer and Fridge purchased for PMU Office by June 2021	New Indicator	1 office desk, 3 office chairs, 2 filing Cabinets, 1 Printer and 1 Fridge purchased for PMU Office by June 2021	Preparation of the specification	Appointment of Service Provider	1 office desk, 3 office chairs, 2 filing Cabinets, 1 Printer and 1 Fridge purchased for	N/A	R 30 000	Proof of purchase	Technical Services

LOCAL ECONOMIC DEVELOPMENT

EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE

IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)

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				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
Project description	Strategic objective	Percentage tourism centre renovated by June 2021	Tourism centre in place	100% renovation of Tourism Centre (Roof repair, painting, Ceiling, installation of gate, and paving) by June 2021	Preparation of specification	Appointment of the service provider	Implementation of the project	N/A	R 200 000	Specification Appointment letter Report	Economic Development and Planning
Project description	Strategic objective	Number of LED projects supported financially by June 2021	2 projects supported financially during 2018/19	03 LED projects (Rebochicks poultry, Egrets farming, Blouberg farming project) supported financially by June 2021	N/A	N/A	Development of Specification for 3 projects	Procurement of operations equipment for the 3 Projects	R 500 000	Reports	Economic Development and Planning

FINANCIAL VIABILITY AND MANAGEMENT

FINANCIAL VIABILITY AND MANAGEMENT

BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)

ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS			KEY PERFORMAN CE 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)			
Project description	Strategic objective	SLM	Number Asset Management Plan developed by June 2021	New Indicator	One Asset Management Plan developed by June 2021	N/A	N/A	N/A	Devel opmen t of Asset Manag ement Plan	R 1200 000	Asset Management plan	BTO
			Percentage 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	N/A	Recon ding of Assets on the Solar Syste m	R 600 000	Systematised Asset Register	BTO

FINANCIAL VIABILITY AND MANAGEMENT

MONITORING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)

OPERATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS			KEY PERFORMAN CE 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)			
1. To improve the quality of the asset register	Improve the quality of the asset register	SLM	Number unbundling of Asset Register completed by June 2021	Unbundled asset register	One unbundling of Asset Register completed by June 2021	Unbundling of Asset Register	N/A	N/A	N/A	R 1 000 000	Unbundling Report	BTO
			Number Landfill Rehabilitation report compiled by June 2021	Landfill rehabilitation cost calculated	Four landfill Rehabilitation report compiled by June 2021	Landfill Rehabilitation	N/A	N/A	N/A	R 50 000	Landfill Rehabilitation Report	BTO
2. To improve the quality of the asset register	Improve the quality of the asset register	SLM	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 5 181 130 M	Reports	BTO

FINANCIAL VIABILITY AND MANAGEMENT

STRENGTHS OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)

1.2.1 ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS			KEY PERFORMAN CE 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)			
Project description	Strategic objective	BLM	Number MSCOA project implemented by June 2021	New indicator	One MSCOA project implemented by June 2021	N/A	N/A	N/A	MSCO A imple mentat ion	R 1 378 875	mSCOA Report	BTO
Project description	Strategic objective	BLM	Number 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 June 2021	N/A	2019/2 0 AFS compl ed	N/A	N/A	R 1 050 000	Acknowledge ment reports from stakeholders	BTO
Project description	Strategic objective	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 compil ed	report s on post conne ctions compil ed	report s on post conne ctions compil ed	report s on post conne ctions compil ed	R 307 400	Reports	BTO

FINANCIAL VIABILITY AND MANAGEMENT

BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)

ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS			KEY PERFORMAN CE 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)			
1. To develop and implement a financial management system for the BLM	To develop and implement a financial management system for the BLM	BLM	Number reports on vending facilities compiled by June 2021	New Indicator	Four reports on vending facilities compiled by June 2021	One report on vending facilities compiled	One report on vending facilities compiled	One report on vending facilities compiled	One report on vending facilities compiled	R 31 708 871	Reports	BTO
						g facilities compiled	g facilities compiled	g facilities compiled	g facilities compiled			
2. To develop and implement a financial management system for the BLM	To develop and implement a financial management system for the BLM	BLM	Number quality assessment conducted by 31 August 2021	New indicator	One AFS quality assessment conducted by 31 August 2021	N/A	AFS review for quality	N/A	N/A	R 192 000.00	2019/20 AFS assessment report.	BTO
3. To develop and implement a financial management system for the BLM	To develop and implement a financial management system for the BLM	BLM	Number debt collectors appointed by June 2021	Debt collector appointed	One debt collectors appointed by June 2021	N/A	To appoint the debt collector	Identifi cation, negoti ation & collecti	Identifi cation, negoti ation & collecti		Appointment Letter & Signed SLA and monthly reports	BTO

FINANCIAL VIABILITY AND MANAGEMENT

BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)

ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS			KEY PERFORMAN CE 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)			
1. Strengthening the capacity of the BLM to manage the BLM's financial and administrative affairs.	To ensure that the BLM's financial and administrative affairs are managed in a transparent and accountable manner.	BLM	Number Signed Insurance policy cover for all Municipal Assets and insurance reports compiled by June 2021	Insurance policy covered all Municipal Assets by June 2020	One Signed Insurance policy cover for all Municipal Assets and four insurance reports by June 2021	100% Insurance of all Municipal Assets	100% Insurance of all Municipal Assets	100% Insurance of all Municipal Assets	100% Insurance of all Municipal Assets	R 1 301 000	Signed Insurance policy cover	BTO
			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	R373 233,25 collected	OPEX	Report on driver licenses application fees	Community services

FINANCIAL VIABILITY AND MANAGEMENT

MODELING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)

STRUCTURE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS			KEY PERFORMAN CE 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)			
Project description	Strategic objective	BLM	R amount revenue raised through driver licence applications fees by June 2021	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 collect ed	R 260 000 collect ed	R 260 000 collect ed	R 260 000 collect ed	OPEX	Report on learner licenses application fees	Commu nity service s
			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 collect ed	R 650 000 collect ed	R 650 000 collect ed	R 650 000 collect ed	OPEX	Report on traffic fines	Commu nity service s
Project description	Strategic objective	BLM	R 1 207 249 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 collect ed	R 301 812.25 collect ed	R 301 812.25 collect ed	R 301 812.25 collect ed	OPEX	Report on motor vehicle licenses income	Commu nity service s

FINANCIAL VIABILITY AND MANAGEMENT

PORTFOLIO OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)

COMMUNICATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

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)			
1. To establish a community-based organization to manage the natural resources of the community.	1. To establish a community-based organization to manage the natural resources of the community.	Senwabarwana and All days	R amount raised through sale of 100 sites by June 2021	R 386 000 raised through sale sites by June 2020	R 4 M raised through sale of 100 sites by June 2021	N/A	Approval of alienation of land by Council	Advertisement of Sites	R 4 M raised through sale sites	R 4 M	Council Resolution Advert. Report on sale of sites	EDP
2. To establish a community-based organization to manage the natural resources of the community.	2. To establish a community-based organization to manage the natural resources of the community.	Senwabarwana and All days	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	OPEX	Report on motor vehicle licensing	Community services

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

FOR THE DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

61

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

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

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)			
1. To ensure that the ward committee is effective in its role of representing the community and ensuring that the ward is well governed.	1. To ensure that the ward committee is effective in its role of representing the community and ensuring that the ward is well governed.	BLM	Number of electronic editions of newsletter produced by June 2021	Two editions produced	Two electronic editions of newsletter produced by June 2021	N/A	01 electronic editions of newsletter produced.	N/A	01 electronic editions of newsletter produced.	R159 000	Copies of editions	Municipal Manager's Office
2. To ensure that the ward committee is effective in its role of representing the community and ensuring that the ward is well governed.	2. To ensure that the ward committee is effective in its role of representing the community and ensuring that the ward is well governed.	BLM	Percentage 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	R 250 000	Proof of adverts	Municipal Manager's Office

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

REFORM DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DESCRIPTION			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)				
1. To improve the performance of the ward committees in the area of service delivery and community development	BLM	Number oversight meetings coordinated and held by June 2021	4 Oversight meetings coordinated and held by June 2020	4 Oversight meetings coordinated and held by June 2021	Draft scheduled role of meetings	Council resolution on the approval	4 Oversight meetings coordinated and held.	N/A	R 100 000	Oversight report, including attendance registers.	Corporate services	
2. To improve the performance of the ward committees in the area of service delivery and community development	BLM	Percentage 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 90 000	Adverts and reports	Corporate services	
3. To improve the performance of the ward committees in the area of service delivery and community development	BLM	Percentage awarding of bursary to deserving employees by June 2021	No bursary awarded for 2019/20	100 % awarding of bursary to deserving employees by June 2021	advertisement	advertisement	Selection and awarding	N/A	R 330 000	Adverts and reports	Corporate services	

LOCAL GOVERNANCE AND PUBLIC PARTICIPATION

ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

STRENGTHENING DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

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)			
1. Strengthening the role of the Ward Committee in the governance of the ward	Promote good governance	BLM	Number anti-fraud campaigns Coordinated by June 2021	One anti-fraud campaigns Coordinated	One anti-fraud campaigns Coordinated by June 2021	N/A	01 anti-fraud campaigns Coordinated	N/A	N/A	OPEX	Report and attendance registers	Municipal Manager's Office
2. Strengthening the role of the Ward Committee in the governance of the ward	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 101 980	Minutes and registers	Corporate Services
3. Strengthening the role of the Ward Committee in the governance of the ward	Promote good governance	BLM	Percentage 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	R15 518 300	Reports	Municipal Manager's Office

2019 GOVERNANCE AND PUBLIC PARTICIPATION

ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

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

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)		
1. To ensure that the ward committee is fully functional and effective in its role of representing the community and holding the council accountable.	1. To ensure that the ward committee is fully functional and effective in its role of representing the community and holding the council accountable.	BLM	Percentage Security Cameras installed by June 2021	New indicator	100% Security Cameras installed by June 2021	investigated	investigated	investigated	N/A	N/A	Installation reports	Municipal Manager's Office
2. To ensure that the ward committee is fully functional and effective in its role of representing the community and holding the council accountable.	2. To ensure that the ward committee is fully functional and effective in its role of representing the community and holding the council accountable.	BLM	Number approved IDP/Budget process plan by June 2021	IDP process plan 2019/20	One IDP/Budget process plan 2020/21 approved by June 2021	Adoption of IDP process plan 2020/21	Adoption of IDP process plan 2020/21	Adoption of IDP process plan 2020/21	Adoption of IDP process plan 2020/21	Adoption of IDP process plan 2020/21	Council resolution and IDP/Budget Document	EDP

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

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

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)			
1. To ensure that the ward committee is a representative body of the ward community and is able to influence the ward development process.	1. To ensure that the ward committee is a representative body of the ward community and is able to influence the ward development process.	SLM	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	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 90 000	4 Reports on Consultation process	EDP
2. To ensure that the ward committee is a representative body of the ward community and is able to influence the ward development process.	2. To ensure that the ward committee is a representative body of the ward community and is able to influence the ward development process.	SLM	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
3. To ensure that the ward committee is a representative body of the ward community and is able to influence the ward development process.	3. To ensure that the ward committee is a representative body of the ward community and is able to influence the ward development process.	SLM	Number Performance assessments conducted for Section 57/56 managers.	Two Performance assessment session conducted for Section 57/56	Two Performance assessment session conducted for Section 57/56 managers by June 2021	Annual performance assessment session	N/A	Mid-year performance assessment session	N/A	R 50 000	Assessment reports and attendance registers	Municipal Manager's Office

BRAND COVERAGE AND PUBLIC PARTICIPATION

ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

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

PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
ACTIVITY DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
				managers by June 2020		in conducted for Section 57/56 managers		conducted for Section 57/56 managers				
				One conference held by June 2020	100 % purchase of ward committee promotional material by Jun 2021	Procurement of ward committee promotional material	N/A	N/A	N/A	R 696 000	Proof of purchase	Corporate services
	Percentage purchase of ward committee promotional material purchased by Jun 2021	SLM										

LOCAL GOVERNANCE AND PUBLIC PARTICIPATION

1.1.1 THE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

1.1.1.1 PARTICIPATION IN LOCAL GOVERNANCE THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

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)			
1.1.1.1.1 Participation in local governance through a refined ward committee model	1.1.1.1.1.1 To ensure that all ward committee members are elected through a free and fair process	BLM	Percentage 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 June 2021	N/A	N/A	N/A	R 250 000	Appointment letter	Municipal Manager's Office
1.1.1.1.2 Participation in local governance through a refined ward committee model	1.1.1.1.2.1 To ensure that all ward committee members are elected through a free and fair process	BLM	Percentage 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	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	R 60 000	Proof of purchase and reports	Municipal Manager's Office

LOCAL GOVERNANCE AND PUBLIC PARTICIPATION

ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

SECRETARY DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

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)			
1. To improve the quality of service delivery to the community	1. To improve the quality of service delivery to the community	ELM	Number reports generated and appointment of service provider on cascading of PMS	PMS implemented Snr management level	Three reports generated on cascading of PMS	N/A	01 report on cascading of PMS	01 report and appointment of service provider on cascading of PMS	01 report on cascading of PMS	R 600 000	Report on cascading of PMS. Appointment letters	Municipal Manager

SPATIAL AND ENVIRONMENT

ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)

ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
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)			
1. To provide that township that has been approved for development in the city of Tlokoeng	To provide the township with a BLM	Sordum 178 LS, Alldays and Bochhem 145 LS	Number of Township establishment completed by June 2021	Title deed and Caretakership	Three Township establishment projects completed June 2021	N/A	Finalisation of phase 4 and 5	Proclamation of the Township	N/A	R 1 000 000	Project reports	EDP
2. To provide the township with a BLM	To provide the township with a BLM	Senwabarwana	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	Inception report	Project phase 1	Project phase 2	Project	R 1 000 000	Project reports	EDP
3. To provide the township with a BLM	To provide the township with a BLM	BLM	Number of Land use scheme developed by June 2021	SDF and Land use scheme 2006	One Land use Scheme developed by June 2021	Preparation of TOR	Appointment of Service Provider	Project report	Project report	R 700 000	Project reports	EDP

SPATIAL AND ENVIRONMENT

ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)

PROJECT DETAILS			KEY PERFORMANC E 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)			
Developing a community-based approach to land use planning and development in the Hlabisa Local Municipality	Develop a community-based approach to land use planning and development in the Hlabisa Local Municipality	Hlabisa	Number of precinct plans developed by June 2021	SDF	One precinct plan developed at Hlabisa by June 2021	Preparation of TOR	Appointment of Service provider	Project report	Project report	R 600 000	Project reports	EDP
Developing a community-based approach to land use planning and development in the Hlabisa Local Municipality	Develop a community-based approach to land use planning and development in the Hlabisa Local Municipality	All wards	Number of Supplementary rolls compiled by June 2021	General Valuation Roll 2016	One Supplementary valuation roll compiled by June 2021	N/A	Designation of the municipal Valuer	Supplementary roll	Provincial gazette Notice	R 1 500 000	Supplementary Roll and provincial gazette Notice	EDP
Developing a community-based approach to land use planning and development in the Hlabisa Local Municipality	Develop a community-based approach to land use planning and development in the Hlabisa Local Municipality	BLM	Number of GIS Systems Purchased and Installed by June 2021	N/A	One GIS Systems Purchased and Installed by June 2021	Preparation of specific ation	Appointment of a service provider	Installation of systems	N/A	R 300 000	Project report	EDP
Developing a community-based approach to land use planning and development in the Hlabisa Local Municipality	Develop a community-based approach to land use planning and development in the Hlabisa Local Municipality	Senwabarwa	Number of township establishment completed at arm Bochum 178 LS	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	R 800 000	Project reports	EDP

SPATIAL AND ENVIRONMENT

ENVIRONMENTAL ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

INITIATIVES SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)

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)			
1. To ensure that all projects are in compliance with the relevant legislation and regulations.	To comply with the relevant legislation and regulations.	BLM	Number of reports compiled on Gazetting of Notices as a legislative requirement by June 2021	New Indicator	Township by June 2021 02 reports compiled on Gazetting of Notices by June 2021	One report compiled on Gazetting of Notices	N/A	N/A	One report compiled on Gazetting of Notices	R 15 000	Reports	EDP
2. To ensure that all projects are in compliance with the relevant legislation and regulations.	To comply with the relevant legislation and regulations.	BLM	Number of reports on prohibition boards procured and erected by June 2021	New Indicator	One prohibition board procured and erected by June 2021	N/A	N/A	Preparation of specific application	Procurement of equipment	R 5000	Reports	EDP

CORE MANAGERIAL COMPETENCY

MANAGEMENT

MANAGEMENT (CMO)

INDICATE CHOICE	WEIGHT	CURRENT LEVEL(1-5)	DESIRED LEVEL
Leadership	10	4	4
Project		3	4
	5		
(Mandatory)	10	4	4
	20	5	5
	10	3	5
	10	3	5
Management	5	4	4
Customer	10	5	5
Conduct	10	5	5
	10	4	5
(Mandatory)			
	100		