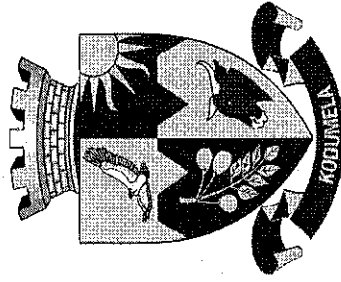


FINAL SDBIP REPORT 2019/20

Blouberg Municipality



VISION

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

MISSION

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

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1. TABLE OF ACRONYMS AND ABBREVIATIONS

AG	Auditor-General
ATR	Annual Training Report
B2B	Back to Basics
BSID	Basic Services and Infrastructure Development
BLM	Blouberg Local Municipality
CDM	Capricorn District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EDP	Economic Development & Planning Department
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FVM	Financial Viability and Management
FY	Financial Year
GGPP	Good Governance and Public Participation
GP	General Plan
HAST	HIV And AIDS STI and TB
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
mSCOA	Municipal Standard Chart of Accounts
MFMA	Municipal Finance Management Act, No, 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MTAS	Municipal Turn Around Strategy
MSIG	Municipal Systems Improvement Grant
MTOD	Municipal Transformation and Organisational Development
MW	Municipal Wide
N/A	Not applicable
OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System
PMU	Project Management Unit
RA	Registering Authority
R & S	Roads and Storm Water division
SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
SG	General Plan
SPE	Spatial Planning and Environment
TBC	To be Confirmed
WAC	Ward AIDS Council
WSP	Workplace Skills Plan

2. DEFINITIONS OF CONCEPTS

- 2.1. **Accounting Officer** in relation to a municipality means a municipal official referred to in section 60 of the Municipal Finance Management Act and has the same meaning as Municipal Manager
- 2.2. **Chief Financial Officer** means a person who is designated in terms of section 80(2) (a) of the Municipal Finance Management Act
- 2.3. **Financial year** means the financial year of a municipality commencing on 1 July each year and ending on 30 June of the following year
- 2.4. **Mayor** means the mayor of a municipality as elected in terms of the Municipal Structures Act
- 2.5. **Senior Manager** means a municipal manager or acting municipal manager appointed in terms of section 57 of the Municipal systems Act, and includes a manager directly accountable to a municipal manager in terms of section 56 of the Act

3. STATEMENT OF APPROVAL OF THE SDBIP BY THE MAYOR

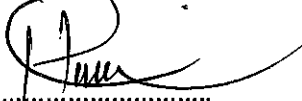
In line with section 53 of the Municipal Finance Management Act No 56 of 2003 (MFMA), I have approved the Service Delivery and Budget implementation Plan (SDBIP) of Blouberg Local Municipality for **2019/2020** financial year.

The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for **2019/2020** would be pursued and achieved. As a management, implementation and monitoring tool it is meant to assist the Mayor, Council, Municipal Manager, Senior Managers and the Community to monitor the municipality's performance. We all have a role to play to make Blouberg Municipality work better through our various roles spelt out in various pieces of legislation and the municipal policies.

A municipality is defined in section 2(b) of the Local Government: Municipal Systems Act No. 32 of 2000 as consisting of the political structure: administration and the community of the municipality. We invited councillors to come forward and effectively play their oversight role through the Council, Portfolio Committees, Municipal Public Accounts Committee and other Section 79 Committees. This will keep us, the Executive Committee and Administration, vigilant throughout the year resulting in the communities getting what they ordered come the end of the financial year. We invite the community to hold the councillors and the Council to account on the implementation of the SDBIP through the year. There will be compulsory councillors' quarterly meetings with their constituencies wherein we expect communities to demand accountability where targets have not been met.

There will be compulsory meetings in line with chapters 4;5 and 6 of the Municipal Systems Act and many other platform and forums where the communities would be afforded the opportunity to monitor and give further instructions on our performance. If these opportunities are not seized and the Municipality fails to achieve its **2019/2020** objectives, the communities will not be absolved of the blame. The targets set out in the SDBIP have been found to be realistic and achievable and there is therefore no reason not to achieve them within the set timeframes or at least by the end of the financial year.

APPROVED BY



.....
CLR MASEKA PHEEDI.

MAYOR

DATE: 30/06/2019

4. INTRODUCTION

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

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

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

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

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

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

SDBIP is a layered plan consisting of:

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

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

5. OBJECTIVE OF THE SDBIP

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

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

6. APPROVAL OF THE SDBIP

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

Section 54(c) compels the Mayor to table Revised SDBIP to Council for approval following approval of an adjustment budget

7. IMPLEMENTATION OF THE SDBIP

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

8. REPORTING REQUIREMENTS ON SDBIP

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

- Monthly reporting
- Quarterly reporting
- Mid-term performance assessment; and
- Annual reporting

8.1. MONTHLY REPORTING

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

9. Actual revenue, per revenue source
10. Actual borrowings
11. Actual expenditure, per vote
12. Actual capital expenditure, per vote
13. The amount of any allocations received
14. When necessary, an explanation of
 - _ Any material variances, from the municipality projected revenue by source; and

- _ Any material variances from the service delivery and budget implementation plan, and
- _ Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality approved budget,

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

8.2. MID-YEAR PERFORMANCE ASSESSMENT REPORTING

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

15. The monthly statement referred to in section 71 of the first half of the year
16. The municipality service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the SDBIP
17. The past years annual report and progress on resolving problems identified in the annual report; and

The performance of every municipal entity under the sole or shared control of the municipality

8.3. ANNUAL REPORTING

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

9. MONTHLY PROJECTION REVENUE TO BE COLLECTED BY SOURCE

It is a legal imperative and an important basic priority for any municipality to collect all revenue due to it, lest the Municipality fails to deliver services as planned. Municipal revenue management is regulated by section 64 of the MFMA, which amongst others enjoins the accounting officer of a municipality to take all reasonable steps to ensure that the municipality has effective revenue collection system and that revenue due to the municipality is calculated on a monthly basis. Blouberg Municipality sources of revenue for 2019/20 are as follows:

KEY REVENUE SOURCE	PROJECTED ANNUAL AMOUNT
Financial Management Grant	R 2 534 000
Equitable Share	R 186 309 000
MIG	R 46 350 000
Municipal electrification grant(INEP)	R 15 000 000
EPWP Incentive Grant	R1 072 000
Capricorn District Municipality Grant	R 3 300 000
MSIG	-
Energy Efficiency and demand site management	R 6 000 000
Rental of facilities and Equipment	R 200 000
Assessment Rates	R 28 090 000
Refuse Removal	R 500 000 00
Sale of electricity	R 26,612,142

KEY REVENUE SOURCE	PROJECTED ANNUAL AMOUNT
Traffic services	R 3,350,000
Sale of sites	R 2 000 000
Interest on investment	R1 700 0000
Interest on debtors	R416 000
Other income	

10. BUDGETED MONTHLY CASH FLOW

LIM351 Blouberg - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
R thousand																
Cash Receipts By Source																
Property rates	319	9,611	11,759	319	319	319	319	319	319	319	319	848	25,090	29,775	31,562	
Service charges - electricity revenue	1,822	1,504	1,947	1,725	2,562	1,666	1,897	2,065	1,936	1,813	1,625	2,666	23,448	26,771	28,377	
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - refuse revenue	34	34	34	34	34	34	34	34	34	34	34	34	404	742	787	
Rental of facilities and equipment	17	17	17	17	17	17	17	17	17	17	17	17	200	318	337	
Interest earned - external investments	-	53	260	-	296	58	309	-	55	350	-	319	1,700	1,802	1,910	
Interest earned - outstanding debtors	43	46	53	45	42	42	46	40	48	49	45	118	617	654	693	
Dividends received																
Fines, penalties and forfeits	287	387	207	337	287	287	307	287	187	300	287	234	3,390	3,594	3,809	
Licences and permits	306	306	406	306	306	306	306	306	306	306	306	534	4,000	4,240	4,494	
Agency services	13	13	13	13	13	13	13	13	13	13	13	13	150	159	169	
Transfer receipts - operational	68,446	-	-	2,015	-	56,504	-	2,462	60,488	-	-	3,300	193,215	199,829	212,911	
Other revenue	656	656	656	656	156	156	156	156	156	156	156	156	3,871	18,678	19,693	
Cash Receipts by Source	71,941	12,625	15,350	5,466	4,030	59,400	3,402	5,718	63,558	3,355	2,801	8,438	256,085	286,563	304,733	
Other Cash Flows by Source																
Transfer receipts - capital	25,369	-	-	2,000	2,000	22,195	2,000	-	11,787	-	-	4,183	69,533	79,236	84,991	

Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,620	325,618	365,798	389,724		
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Borrowing long term/re-financing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Cash Receipts by Source	25,369	10,070	10,070	10,170	2,000	22,195	2,000	2,000	11,787	10,220	10,110	10,220	10,220	10,000	10,440	10,744	325,618	365,798	389,724						
Cash Payments by Type																									
Employee related costs	10,310	10,570	10,070	10,170	10,330	10,220	10,330	10,110	10,220	10,220	10,110	10,220	10,220	10,000	10,440	10,744	123,855	135,464	142,867						
Remuneration of Councilors	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	15,434	16,205	17,016						
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Bulk purchases - Electricity	2,163	2,916	2,965	2,482	2,564	2,872	2,564	2,524	2,301	2,301	2,524	2,301	2,301	2,414	2,017	2,964	31,000	32,550	34,178						
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Other materials	248	150	335	360	250	266	250	156	163	163	156	163	163	185	156	114	2,615	2,746	2,883						
Contracted services	2,921	2,921	3,921	2,921	2,921	3,921	2,921	4,921	2,921	2,921	4,921	2,921	2,921	2,921	2,921	4,544	40,680	37,925	39,720						
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Other expenditure	3,074	1,044	5,074	6,074	8,074	4,074	6,074	4,074	3,974	3,974	4,074	3,974	3,974	3,074	2,074	5,146	48,825	50,965	53,513						
Cash Payments by Type	20,002	18,887	23,652	23,293	25,425	22,639	23,293	23,071	20,865	19,880	19,880	20,865	20,865	19,880	18,894	24,799	262,409	275,955	290,176						
Other Cash Flows/Payments by Type																									

Capital assets	7,434	8,589	7,475	6,794	9,245	8,163	5,462	5,127	4,909	2,491	1,500	2,345	69,533	79,236	84,981
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	27,436	29,582	26,362	30,445	32,538	30,802	30,887	28,198	25,774	22,371	20,394	27,143	331,942	355,091	375,168
NET INCREASE/(DECREASE) IN CASH HELD	(2,067)	(29,592)	(26,362)	(28,445)	(30,538)	(8,608)	(28,887)	(28,198)	(13,987)	(22,371)	(20,394)	(14,523)	(6,324)	10,707	14,556
Cash/cash equivalents at the month/year begin:	51,592	49,525	19,933	(6,429)	(34,874)	(65,412)	(74,020)	(102,907)	(131,105)	(145,092)	(167,463)	(187,857)	51,592	45,268	55,975
Cash/cash equivalents at the month/year end:	49,525	19,933	(6,429)	(34,874)	(65,412)	(74,020)	(102,907)	(131,105)	(145,092)	(167,463)	(187,857)	(202,380)	45,268	55,975	70,532

11. BUDGET REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

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

LIM351 Blouberg - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Revenue by Vote																	
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Finance And Administration		72,615	14,049	1,064	1,257	1,157	65,306	1,545	1,299	55,747	1,057	567	4,646	220,300	233,173	248,266	
Vote 03 - Community Service		15	7	14	9	10	18	13	15	19	16	10	6	151	14,961	15,863	
Vote 04 - Public And Safety		13,486	-	15,692	19,991	-	10,231	-	-	10,804	-	-	27,538	97,843	102,561	111,989	
Vote 05 - Waste Management		38	41	45	43	48	58	43	43	55	56	38	11,958	12,461	8,750	9,275	
Vote 06 - Roads Services		200	500	1,000	100	55	66	98	56	66	85	5	132	2,363	2,385	2,408	
Vote 07 - Economic Development And Planning		86,354	14,596	17,814	21,400	1,270	75,678	1,698	1,412	66,791	1,214	611	44,280	333,117	361,830	387,791	
Total Revenue by Vote																	
Expenditure by Vote to be appropriated																	
Vote 01 - Executive & Council		1,539	1,639	1,318	1,818	1,635	1,756	1,564	1,176	1,556	1,918	1,918	1,077	18,914	19,859	20,852	
Vote 02 - Finance And Administration		2,832	2,152	2,922	2,952	3,042	3,153	3,062	2,862	2,923	3,762	3,082	6,514	39,267	41,806	44,162	
Vote 03 - Community Service		3,558	3,530	3,551	3,565	3,546	3,516	3,517	3,552	3,365	2,302	2,158	3,149	39,310	42,847	44,982	
Vote 04 - Public And Safety		4,030	6,290	4,070	6,270	7,270	4,270	7,070	5,330	6,241	5,642	5,970	6,682	69,134	72,031	76,886	
Vote 05 - Waste Management		9,539	8,639	6,918	7,818	6,635	9,756	7,564	9,176	3,556	9,918	8,392	7,771	95,682	101,415	105,517	

Vote 06 - Roads Services	2,539	3,639	2,918	3,818	3,635	3,756	3,564	3,176	3,556	2,018	2,918	2,506	38,042	37,608	39,634
Vote 07 - Economic Development And Planning	1,157	915	1,157	1,057	946	1,057	94	1,266	1,160	1,086	1,257	915	12,066	12,794	13,273
Total Expenditure by Vote	25,194	26,805	22,852	27,296	26,709	27,265	26,434	26,537	22,358	26,644	25,704	28,614	312,413	328,360	345,306
Surplus/(Deficit) before assoc.	61,160	(12,209)	(5,038)	(5,896)	(25,439)	48,413	(24,736)	(25,125)	44,433	(25,430)	(25,093)	15,666	20,704	33,470	42,485
Taxation															
Attributable to minorities															
Share of surplus/ (deficit) of associate															
Surplus/(Deficit)	1	(12,209)	(5,038)	(5,896)	(25,439)	48,413	(24,736)	(25,125)	44,433	(25,430)	(25,093)	15,666	20,704	33,470	42,485

12. BUDGETED MONTHLY CAPITAL EXPENDITURE (STANDARD CLASSIFICATION)

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

LIM351 Blouberg - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year+1 2020/21	Budget Year+2 2021/22		
Capital Expenditure - Functional	1																	
Government and administration																		
Executive and council			150	-	-	-	300	-	-	-	100	-	-	-	500	1,050	3,005	2,710
Finance and administration			150	-	-	300	-	-	-	-	100	-	-	-	-	100	105	110
Internal audit			-	-	-	-	-	-	-	-	-	-	-	-	500	950	2,900	2,600
Community and public safety																		
Community and social services			-	300	-	-	-	1,000	-	-	-	-	-	-	-	1,300	1,500	900
Sport and recreation			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety			-	300	-	-	-	1,000	-	-	-	-	-	-	-	1,300	1,500	900
Housing			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services																		
Planning and development		300	-	200	-	250	-	150	-	-	350	-	-	-	200	2,020	-	-
Road transport		300	-	200	-	250	-	150	-	-	350	-	-	-	200	2,020	-	-
Environmental protection		5,510	3,521	5,559	4,458	5,080	7,404	4,604	6,804	6,354	6,402	6,804	6,354	4,039	65,163	74,731	81,381	
Trading services																		
Energy sources		5,510	3,521	5,479	4,468	5,080	7,054	4,604	6,604	6,052	6,052	6,604	6,354	4,039	64,108	74,131	81,181	
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	80	-	-	350	-	200	-	-	-	-	-	-	1,055	600	200

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

13.1. BASIC SERVICES AND INFRASTRUCTURE DELIVERY

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY				2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	2018/19 BASELINE STATUS/ QUO	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
	NDP	OUTCOME 9	PROJECT DESCRIPTION	PROJECT OBJECTIVE								LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)
BSID 1	Upgrading of Avon internal street and storm water phase 5	Upgrading of gravel to tar surface and Stormwater channel	Improvement of Roads infrastructure and storm water management	Avon village Ward 09	Number of kilometres upgraded for internal street and storm water channel by June 2020	Phase 1-4 completed	Upgrading of 1.5 km of internal Streets from gravel to tar surface and storm water channel by 30 June 2020 for Avon Phase 5	Upgrading of gravel to tar surface and Stormwater channel	Improvement of Roads infrastructure and storm water management	Avon village Ward 09	Upgrading of 1.5 km of internal Streets from gravel to tar surface and storm water channel by 30 June 2020 for Avon Phase 5	Phase 1-4 completed	Q1 (Jul-Sep): CONSTRUCTION STAGE - Site handover, sewer, site establishment, Clearance.	Q2 (Oct-Dec): CONSTRUCTION STAGE - Earth works, Layer works.	Q3 (Jan-Mar): CONSTRUCTION STAGE - Storm water, Kerbin g Surfacing, Marking and Signs.	Q4 (Apr-Jun): (1.5 km of internal Streets from gravel to tar surface and storm water channel complete: COMPLETION	R16,5 M	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)																	
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY		
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)					
																STAGE: Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development.	

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOMES		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
SDBIP KPI No	PROJECT	PROJECT DETAILS			2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION			Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
BSID 2	Upgrading of Kromhoek internal street and storm water management phase 5	Upgrading of gravel road to tar surface and Stormwater channel	Improvement of Roads infrastructure and storm water management	Kromhoek village Ward 15	Number of kilometres upgraded for internal street and storm water control at Kromhoek phase 5 by June 2020	Upgrading of 2.4 km of internal Streets from gravel to tar and storm water control by June 2020	Phase 1-4 completed	Site handover, site establishment, mass, Clearance.	Construction Stage 1 Earth works Layer works	Construction Stage - Storm water, Kerbin g Surfacing, Marking and Signs.	2.4 Km of internal street and Stormwater control complete. Completion Stage: Practical Completion, and Close-	R17,9M	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)															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			2018/19 KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBLE TY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
SBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBLE TY	
BSID 3	Extension of Senwabarwana Internal Street and storm water management	Upgrading of gravel road to tar surface and Stormwater management.	Improvement of Roads infrastructure and storm water management	Senwabarwana village Ward 19	Number kilometres of Senwabarwana Internal Streets and Stormwater phase 10 constructed by June 2020	Phase 1-10 completed	0,35 kilometres of Senwabarwana Internal Streets and Stormwater phase 10 constructed by June 2020	Site handover, site establishment, mass, Clearance.	Construction: Earth works, Layer works.	Construction Stage - Storm water, Kerbin g Surfacing, Markin	Construction: 0,35Km of internal street and Stormwater control complete.	R 4.1 M	Appointment of extension letter, Service level agreement, site handover minutes, Quarterly Progress reports, pictures and		

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY						RESPO NSIBILI TY						
	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
NDP	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT-2)						PORTFOLIO OF EVIDENCE						
	OUTCOMES 9												
SDBIP KPI No.	PROJECT	PROJECT DETAILS		2018/19 BASELINE/ STATUS QUD	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE			LOCATION	KEY PERFORMANCE INDICATOR	Q1 (Jul- Sep)	Q2 (Oct- Dec)				Q3 (Jan- Mar)
								Completion Stage: Practica	Complet ion, Comple tion, and Closeou t	Reports and Asbuilt Drawing develop ment.			Completion Certificate.

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
NDP	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
OUTCOME 9	PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE/STATUS QUO	2019/20 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 4	Construction of Towerfontein Creche	Construction of creche	To provide safe and sustainable educational facility services	Towerfontein Ward 16	Number of creche constructed at Towerfontein creche by June 2020	New Indicator	Construction of Towerfontein creche by June 2020	Site handover and site establishment. Excavations for footings and foundations	Construction of the brick wall and roofing	Construction of the brick wall and roofing	Plastering, painting, glazing and furnishing the creche	R 1,7M	Appointment letter. Site handover report, drawings and close out report	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
OUTCOMES		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE/STATUS QUO	2019/20 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	2018/19 BASELINE/STATUS QUO	2019/20 ANNUAL TARGET/PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
BSID 5	Construction of Sports complex for Senwabarwana Phase 4	Construction of Sports Complex	To provide safe and sustainable recreational and social facilities	Senwabarwana Township Ward 19	Percent of completed construction work for the Senwabarwana Sports Complex phase 4 by June 2020	Phase 1 - 3 Sports complex constructed.	100% of Construction work for 5x 100m steel seater mobile grandstand, Netball and Basketball combination courts, Volleyball and Tennis combination courts, Concrete apron around the building, Floor tilling, Construction of	Planning Stage	Site handover and clearance	Preparations of athletic tracks	Hauling of material for layer works for the athletic tracks. Surfacing and marking of the tracks.	R 2.1 M	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)																
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/STATUS Q1/Q2	2019/20 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
								steel grandstand complete with seats and staircase, Construction of 7 waterborne toilets with 2 urinals, 1 x 10 000L plastic tank and elevated steel stands and soccer field maintenance by 30 June 2020								

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
OUTCOME 9														
PROJECT DETAILS														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 6	Construction of Cooperspark community hall phase 3	Construction of Community Hall	To provide safe and sustainable community hall	Cooperspark Ward 21	Percent installation of Plumbing, Septic Tank and Painting at Cooperspark Community hall phase by June 2020	Phase 1 and 2 completed	100% installation of tiles, ceiling and burglars at Cooperspark Community hall phase by June 2020	100% Installation of plumbing, septic tank and painting complete,	N/A	N/A	R 300 000.00	Advert, issuing of order, 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		KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
BSID 7	Installation of Culverts, construction of wing walls and Patching of holes in various villages	Installation of Culverts and construction of wing walls.	Improvement of Roads infrastructure and storm water management	BLM	Number of culverts with wing walls constructed in four villages by June 2020	Four Culverts with Wing Walls constructed during 2018/19	Construction of 04 culverts with wing walls one in each of the four villages by June 2020	01 village with installed culverts and constructed wing walls.	01 village with installed culverts and constructed wing walls.	01 villages with installed culverts and constructed wing walls.	01 village with installed culverts and constructed wing walls.	R 350 000.00	Signed Project Progress Report	Technical Services
BSID 8	Patching of potholes and road maintenance	Identify critical road conditions of our internal streets	Patching of potholes and road maintenance	BLM	Percent potholes patched on surfaced internal streets maintained	New	100% potholes patched on surfaced internal streets maintained	Procurement processes	100% of surfaced internal streets	100% of surfaced internal streets maintained	100% of surfaced internal streets maintained		Signed Project Progress Report	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
PROJECT DETAILS													
SDBIP KEY No	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 9	Grading of internal street and access road	To ensure maintenance of all surfaced and gravel internal streets and access Roads and storm water control	BLM	Number of KM of internal street and access road graded by June 2020	600km internal Street graded	400km internal Street graded by June 2020	100km internal street graded	100km internal street graded	100km internal street graded	100km internal street graded	OPEX	Reports on internal street graded, ward councillor's confirmation letter and Pictures	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/STATUS QUO	2019/20 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 10			Re-gravelling of internal street and access road	To improve the conditions of gravel roads	BLM	Number of KM of internal street and access road re-gravelled by June 2020	Operation maintenance Plan 2018/19 actual performance	20km of internal street and access roads re-gravelled by June 2020	5km internal street and access road re-gravelled	5km internal street and access re-gravelled	5km internal street and access re-gravelled	5km internal street and access re-gravelled	OPEX	Ward councillor's confirmation letter and Pictures	Technical Services
BSID 11			Electrification of extensions at Witten.	To connect and provide sustainable energy by 2020	Witten Village Ward 19	Number of households connected to electricity grid at Witten by June 2020	New Indicator	125 households connected to electricity grid and energized by 30 June 2020	PLANNING STAGE - Inception, Concept and Viability, Design Develop	CONSTRUCTION STAGE - Establishment, Surveying,	CONSTRUCTION STAGE - Stringing of MV and LV conductors	125 households on CONST RUCTION STAGE - Transfer mountain	R 2 150 000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and	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)											
	SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE
PROJECT DESCRIPTION		PROJECT OBJECTIVE	LOCATION	Q1 (Jul, Sep)				Q2 (Oct, Dec)	Q3 (Jan, Mar)	Q4 (Apr, Jun)			
							ment, Tender Stage and Site Handover	Pegging digging holes and pole planting	and installation of pole tops	g and household connections		Completion Certificate,	
										COMPLETION STAGE: Testing and commissioning of 125 household, Practica		Completion Certificate,	

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
SDBIP KPI No	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)
BSID 12	Electrification of Cluster 1 Post connections at Arrie (23), Sias(25), Thorpe(57), Motadi(20)	Electrification of Post Connections at Cluster 1.	To connect and provide sustainable energy by 2020	Arrie, Sias, Thorpe, Motadi and Gedion.	Number of households connected to electricity grid and energized by 30 June 2020	New Indicator	155 households connected to electricity grid and energized by 30 June 2020	PLANNING STAGE - Inception, Concept and Viability, Design Development,	CONSTRUCTION STAGE - Establishment, Surveying, Pegg	CONSTRUCTION STAGE - Stringing of MV and LV conductors and	COMPLETION STAGE - Testing and commissioning of 155 household olds, Practical	R 1 131 500.00	Advertisement, 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)															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 13		Electrification of Cluster 2 Post connections at Diepsloot(50), Gedion(30).	Electrification of Post Connections at Cluster 2	To connect and provide sustainable energy by June 2020	Diepsloot, Silvermine, Naliana and Innes	Number of households connected to electricity grid and energized by 30 June 2020	New Indicator	132 households connected to electricity grid and energized by 30 June 2020	PLANNING STAGE - Inception, Concept and	CONSTRUCTION STAGE - Establishment	CONSTRUCTION STAGE - Stringing of MV	COMPLETION STAGE: Testing and commis	R 963 600.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports,	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)												
SDBIP KPI No.	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2016/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
	Silvermine (45), Nailana(2) and Innes(15)							Viability, Design Development, Tender Stage and Site Handover	nt, Surveying, Pegging digging of holes and pole planting	and LV conductors and installation of pole tops Transformer mounting and household connections	sioning of 132 household, Practical Completion, Close-up Reports and As-Built Drawings Development		pictures and Completion Certificate,	

BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/STATUS QUO	2019/20 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 14	Electrification of Cluster 3 Post connections at Kgokonyane(30), Milbank(5) and Innes(35)	To connect and provide sustainable energy by June 2020	Kgokonyane, Milbank, and Mosehleng	Number of households connected to electricity grid and energized by 30 June 2020	New Indicator	120 households connected to electricity grid and energized by 30 June 2020	<u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover	<u>CONSTRUCTION STAGE</u> - Establishment, Surveying, Pegging diggins of holes and pole planting	<u>CONSTRUCTION STAGE</u> - Stringing of MV and LV conductors and installation of pole tops Trans former mounting and	<u>COMPLETION STAGE</u> - Testing and commissioning of 155 household olds, Practica i Completion, Close-up Reports and As-Built Drawing	R 876 000.00	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)									
SDBIP KPI No	PROJECT DETAILS			2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	Q1 (Jul-Sep)	Q2 (Oct-Dec)			
BSID 15	Senwabarwana Substation	To provide reliable and sustainable energy to Senwabarwana Villages	Ward 19	Percent Perimeter fence, Drilling and equipment of boreholes and Building of Substation House constructed by June 2020	New Indicator	100 % Construction of phase 1 Substation completed by June 2020	household connections	Development	100% <u>CONSTRUCTION</u> Complete (<u>Fencing</u> , <u>Drilling</u> , <u>Equipping</u> and <u>Substation</u> <u>House</u>)	R 10 M	Advert, Appointment letters, completion certificate Close out report. Pictures	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY																
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)																
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)																
KPA	NDP	OUTCOME 9	PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE/STATUS QUO	2019/20 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	PERFORMANCE INDICATOR				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 16	Energy Efficiency demand Site management programme	To provide Renewable Energy at Municipal buildings.	BLM	Percent of energy efficient equipment purchased and installed by June 2020	New Indicator	100% Energy efficiency equipment purchased and installed at Municipal buildings by June 2020			Handover	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage and Handover	CONSTRUCTION STAGE - Site Establishment, Audit and Base line report completed	(50%): CONSTRUCTION STAGE - Installation of meters and PV Roof Tops at Municipal buildings.	completed (100% Complete): CONSTRUCTION STAGE: COMPLETION STAGE: Testing and commissioning of installed	R 6 M	Advert, Appointment letters, completion certificate Close out report. Pictures	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SDBIP KPI No.	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
BSID 17	Response to electricity breakdowns and cut offs	Submission of request, assessment, procurement and electrical maintenance.	To ensure proper maintenance of the Electrical network and addressing	BLM	Percent of electricity breakdown addressed within 14 days of request by June 2020	Existing Electrical network	100% electricity breakdown responded and addressed within 14 days of request by June 2020	100% electricity breakdown addressed within 14 days	100% electricity breakdown addressed within 14	100% electricity breakdown addressed within 14	100% electricity breakdown addressed within 14 days	R 987 000.00	Proof of Purchase	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)													
SDBIP KPI No	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY				
	PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)			
			reported breakdowns				of request.	days of request.	5	Transformers reconditioned.	5	days of request.	of request.			
BSID 18	Reconditioning of faulty transformers at Warehouse.	To provide sustainable energy to all households.	BLM	New Indicator	12 Transformers Reconditioned by June 2020	Procurement processes.	5	5	5	Transformers reconditioned.	2	5	2	R500,000.00	Proof of purchase	Technical services
BSID 19	Purchasing of Three Phase pre-paid meters to Replace existing	To improve control of electricity usage	Alldays Ward 18	New Indicator	15 Pre-paid meters purchased and installed at Alldays by June 2020	Procurement processes and communication with	15	5	10	Conventional meters replaced by Pre-	10	5	10	R 200 000.00	Proof of purchase and installation	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY																			
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)																			
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)																			
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY				
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)							
			Conventional meters at Alldays.			Conventional meters			affected customers.			paid meters.							

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY										RESPO NSIBILI TY		
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
BSID 20	Construction of Alldays landfill site phase 2	Appointment of contractor and construction of landfill site	To increase capacity of the landfill site	Alldays	Percent Construction of landfill cells completed at Alldays	Existing	100% Construction of Alldays landfill site cells completed by June 2020	Site Handover	Excavations of cells	Installation of liners and close out	Construction of Alldays landfill site completed.	R 1 500 000	Approval of designs by LEDET	Technical Services
BSID 21	Purchase of road maintenance equipment	Development of specifications and purchasing of road maintenance equipment		BLM	Number road maintenance equipment purchased	New	Four road maintenance equipment purchased	N/A	Purchase of 2 maintenance equipment	Purchase of 2 maintenance equipment	N/A	R 275 000	Proof payment and register	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)												
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 22	Grading of internal street and access road	Identification of critical areas, assessment, specification, procurement/ maintenance of internal streets and storm water.	To ensure maintenance of all surfaced and gravel internal streets and access Roads and storm water control	BLM	Number of KM of internal street and access road graded	600km internal Street graded	400km internal Street graded by June 2020	100km internal street graded	100km internal street graded	100km internal street graded	100km internal street graded	OPEX	Reports on internal street graded, and Pictures	Technical Services

13.2. KEY PERFORMANCE AREA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS/QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 1	Support for Special Focus groups	Coordination of men' forum	To promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number of municipal Men's council meetings held by June 2020	4 men council held	4 Men' council meetings held by June 2020	1 Men' council meeting	1 Men' council meeting	1 Men' council meeting	1 Men' council meeting	R100 000	Reports, Attendance register	Municipal Manager's Office
MTOD 2	Gender Programmes	Coordination of activities with regard to gender	To promote the needs and interests of special focus groupings and gender	BLM	Number of 16 days of activism event against women coordinated by June 2020	2 events held in 2018/19	2 events on 16 days of activism against women coordinated by June 2020	N/A	2 events on 16 days of activism	N/A	N/A		Reports, Attendance register	Municipal Manager's Office

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
PROJECT DETAILS														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMAN CE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
								Q1 (Jul-Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
MTOD 3	Children Programmes	Coordination of activities with regard to children	Ensure that children programmes are coordinated	BLM	Number of children's day celebrated by June 2020	One children' day celebrated in 2018/19	1 Children's day celebrated by June 2020	N/A	1 childr en's day event celebr ated	N/A	N/A	R100 000	Report on the hosting and celebration of children's day Pictures	Munici pal Manag er's Office
MTOD 4	Take a girl child programme	Coordination of activities with regard to children	Ensure that children programmes are coordinated	BLM	Number of Take a girl child to work campaign coordinated by June 2020	One event held in 2018/19	One (1) Take a girl child to work campaign coordinated by June 2020	N/A	N/A	N/A	One (1) Take a girl child to work camp aign coordi nated		Report ,attendance register and pictures	Munici pal Manag er's Office

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS/QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul/Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jan)			
MTOD 5		Special focus forums	Coordination of Special focus forums meetings	Ensure that special focus forum meetings are held as per schedule	BLM	Number of Special Councils (disability, elderly, youth, gender & children) meetings coordinated and supported by June 2020	20 special focus council held in 2018/19	20 Special Councils (disability, elderly, men, youth, gender & children) meetings coordinated and supported by June 2020	5 Special focus council meetings coordinated and supported	5 special focus council meetings coordinated and supported	5 special focus council meetings coordinated and supported	5 special focus council meetings coordinated and supported	Minutes, Report Attendance Register and Resolution register.	Municipal Manager's Office	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS/QUO	2019/20 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 6	Disability and Elderly Programmes	Coordination of Disability and Elderly activities	Promote disability and elderly programmes through commemorations	BLM	Number of disability and elderly commemoration event by June 2020	One(1) disability and elderly commemoration event by June 2019	One(1) disability and elderly commemoration event by June 2020	N/A	Disability commemoration event	N/A	Elderly commemoration event	R 100 000	Report and attendance register	Municipal Manager's Office	
MTOD 7	HIV/AIDS PROGRAMMES	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution,	To reduce the number of HIV/AIDS infections	BLM	Number of Local HIV/AIDS Council meeting coordinated by June 2020	Four HIV/AIDS Council held in 2018/19	Four (4) Local HIV/AIDS council meetings held by June 2020	1 Local HIV/AIDS council meeting	1 Local HIV/AIDS council meeting	1 Local HIV/AIDS council meeting	1 Local HIV/AIDS council meeting	R 200 000	Minutes, Attendance Register	Municipal Manager's Office	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
BUILDING A CAPABLE AND DEVELOPMENTAL STATE																	
ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
PROJECT DETAILS																	
KPA	NDP	OUTCOME 9	SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS/QUO	2019/20 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
											Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 8				AIDS Council meetings	reminders and meeting	Promote advocacy and stakeholder collaboration	BLM	Number of Ward Aids Council meetings organized by June 2020	16 ward Aids Council cluster meetings organized by June 2019	16 ward Aids Council cluster meetings organized by June 2020	4 Ward Aids Council meetings organized	4 Ward Aids Council meetings organized	4 Ward Aids Council meetings organized	4 Ward Aids Council meetings organized		Minutes, Attendance Register	Municipal Manager's Office
MTOD 9				HAST Programmes	Coordination of HAST activities	Prevent spread of communicable diseases	BLM	Number of HAST (HIV AND AIDS STI AND TB) awareness campaigns and preventions held by June 2020	Calendar events	Four (4) HAST awareness campaigns by June 2020	1 HAST awareness campaign	1 HAST awareness campaign	1 HAST awareness campaign	1 HAST awareness campaign		Report Attendance Register	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										RESPONSIBILITY		
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE										PORTFOLIO OF EVIDENCE		
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY										BUDGET		
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS/QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul/Sep)	Q2 (Oct/Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 10	CBO Meetings	Coordination of CBO Meetings	Promote advocacy and stakeholder collaboration	BLM	Number of CBO meetings coordinated by June 2020	CBO database	Four (4) CBO meetings coordinated by June 2020	1 CBO Meeting	1 CBO Meeting	1 CBO Meeting	1 CBO Meeting	1 CBO Meeting	Minutes, Attendance Register	Municipal Manager's Office
MTOD 11	Back to School Programmes	Coordination of back to school activities	Promote and support educational programmes	BLM	Number of schools visited through Back to school programmes by June 2020	15 Schools visited through back to school programme by June 2020	10 Schools visited through back to school programme by June 2020	N/A	N/A	10 Schools visited through back to school programme	N/A	R60 000.00	Reports, Attendance register	Municipal Manager's Office

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/STATUS/QUO	2019/20 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 12	Performance Management	Development and signing of performance agreements and plans and submission to CoGHSTA	To ensure compliance with Municipal systems Act	BLM	Percent Section 56/57 managers with signed performance plans and agreements by June 2020	PMS policy framework approved.	100 % Section 56/57 managers with signed performance plans and agreements by June 2020	All senior managers including accounting officer signed performance plans and agreement	N/A	N/A	N/A	OPEX	Signed performance agreements and plans for 2019/20	Municipal manager
MTOD 13	Individual Performance Assessments	Coordination of performance assessments sessions	Ensure that employee performance as	BLM	Number of performance assessment for section 54A and 56 managers conducted by June 2020	Two sessions conducted during 2018/19	Two sessions of performance assessment conducted for 54A and 56 managers by June 2020	Annual Individual Performance Assessment for 2018/19 fy	N/A	Mid-year Individual Performance Assessment for	N/A	R 20 000	Individual performance Assessment Report and Attendance Registers	Municipal Manager's Office

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS/QUO	2019/20 ANNUAL TARGET/ PERFORMAN CE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
MTOD 14	Back to Basics(B 2B)	B2B Action Plan	Ensure focus on basic programmes and interventions	BLM	Number Back to basic Action plan 2019/20 compiled and approved by June 2020	One B2B Action plan 2019/20 developed and approved by June 2020	2019/2 0 fy	N/A	N/A	N/A	OPEX	Approved B2B Action Plan 2018/19	Munici pal Manag er's Office	
MTOD 15	Back to Basics(B 2B)	B2B Quarterly and annual report Reports	Ensure regular reporting and accountability	BLM	Number of quarterly and annual B2B Reports compiled by June 2020	1 annual and 3 Quarterly B2B Reports compiled by June 2020	1 st Qtr 2019/ 20 B2B Report Report t	2 nd Qtr 2019/2 0 B2B Report Report t	3 rd Qtr 2019/ 20 B2B Report Report t	OPEX	Quarterly Reports	Munici pal Manag er's Office		

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
SDBIP KPI No	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)
MTOD 16	Development of SDBIP	Compilation of SDBIP 2019/20	To have a clear plan for implementation of IDP/Budget	BLM	Number 2020/21 SDBIP developed and approved by June 2020	2019/20 SDBIP Compiled Approved	One 2020/21 SDBIP Developed and approved of by June 2020	N/A	N/A	N/A	Approved 2020/21 SDBIP	OPEX	Approved 2019/20 SDBIP	Municipal Manager's Office
MTOD 17	SDBIP Reports	Quarterly SDBIP Reports	To assess the quarterly performance of the institution against the set targets.	BLM	Number of Quarterly SDBIP Reports compiled by June 2020	Quarterly SDBIP Reports compiled	Four Quarterly SDBIP Reports compiled by June 2020	4th Qtr SDBIP Report 2017/18	1st Qtr SDBIP Report 2018/19	2nd Qtr SDBIP Report 2018/19	3rd Qtr SDBIP Report 2018/19	OPEX	Quarterly SDBIP Reports	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS/ QO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 18	Annual Performance Reports	Compilation of Annual Performance Report	To assess the annual performance of the institution against the set targets	BLM	Number Annual Performance Report compiled 2018/19 and submit to AGSA by June 2020	Annual Performance Report 2017/18 compiled and submitted to AGSA	Annual Performance Report 2018/19 compiled and submitted to AGSA by June 2020	Annual Performance Report 2018/19	N/A	N/A	N/A	OPEX	Annual Performance Report 2018/19	Municipal Manager's Office
MTOD 19	Sports Development Programmes	Coordination of sports council meetings	To facilitate sports development through Sports Council meetings, Talent identification, capacity building, facilitate	BLM	Number of Sports council meetings coordinated and supported by June 2020	Fixtures and programme of action Annual calendar	4 Sports council meetings coordinated and supported by June 2020	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	R 200 000	Reports	Municipal Manager's Office

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMAN CE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBIL ITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
			workshops, host tournaments and Equipment					suppo rted			suppo rted			
MTOD 20	Sports Developm ent	Hosting of Boxing Tournament	To promote boxing within the Municipality	BLM	Number Boxing Tournament held by June 2020	One Boxing Tournament held by June 2020		N/A	N/A	Boxing Touma ment	N/A		Reports and Attendance	Munici pal Manag er's Office
MTOD 21	Mayor' cup	Mayor's tournament coordination	Promote excellence and high performance in sport	BLM	Number of Mayor' cup tournament held by June 2020	One Mayor' cup tournament hosted by June 2020		developm ent and approval concept document	Ward elimin ation	main tourna ment	N/A	R550 000	Reports	Munici pal Manag er's Office

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS/QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 22	Compliance of licensing and registration reports	Implementation of the licensing service action plan.	To ensure the provision of licensing services in an efficient, effective and economical manner.	BLM	Number monthly reports on the implementation of the licensing plan by June 2020	Approved action plan	11 monthly reports on the implementation of the licensing plan by June 2020	3 monthly reports, which appeared before Portfolio committee	2 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	OPEX	Action Plan and implementation on reports.	Community Services
MTOD 23	Traffic Management	Implementation of the traffic management operational plan	To ensure the provision of traffic services in an efficient, effective and	BLM	Number monthly reports on the implementation of the	Approved action plan	11 monthly reports on the implementation of the	3 monthly reports, which appeared before Portfolio	2 monthly reports which appeared before Portfolio	3 monthly reports which appeared before Portfolio	3 monthly reports which appeared before Portfolio	OPEX	Action Plan and implementation on reports.	Community Services

KPA INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
NDP BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
OUTCOME 9 ADMINISTRATIVE AND FINANCIAL CAPABILITY															
PROJECT DETAILS															
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS/QUO	2019/20 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
			economic manner.		operational plan.		operational plan.	committee	appeared before Portfolio committee	appeared before Portfolio committee	appeared before Portfolio committee				
MTOD 24	Acquisition of machinery for traffic	Appointment of service provider and purchase of machinery	To improve traffic systems	BLM	Number traffic machine purchased by June 2020	New indicator	Number traffic machine purchased by June 2020	SCM processes and Acquisition of traffic machinery	N/A	N/A	N/A	R300 000	Appointment letter and delivery note	Community services	
MTOD 25	Joint Operations	Development of operational plan, distribute to	Promote safety and security within	BLM	Number of joint operations conducted by June 2020	2018/19 traffic and licensing management	12 Joint operations conducted by June 2020	3 joint operation	3 joint operations	3 joint operations	3 joint operation	OPEX	Attendance registers Reports	Community Services	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
SDBIP KPI No	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMAN ICE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 26	Pound management	relevant stakeholders Resuscitate pound services	Blouberg Municipality	Number of Reports on pounding of stray animals compiled	operational plan Existing pound operation plan.	Four Reports on pounding of stray animals compiled	Process plan implementation	Pounding of stray animals	Pounding of stray animals	R165 000.00	Pictures Reports on impounding of stray animals	Community Services	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul/Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
MTOD 27		Drilling of Borehole for the pound	Appointment of service provider for drilling and equipping of borehole	To ensure continuous water supply at the pound	BLM Pound	Number borehole drilled and equipped at the pound by June 2020	New indicator	One borehole drilled and equipped at the pound by June 2020	SCM Process for purchasing Borehole	Maintenance	Maintenance		R80 000	Photos	Community services
MTOD 28		Community Safety Plan	Safety education and awareness campaigns	To ensure the safety of the local communities.	BLM	Number of safety awareness campaigns by June conducted by June 2020	Community Safety Plan	3 safety awareness campaigns conducted by June 2020	N/A	1 awareness campaign	1 awareness campaign	1 awareness campaign	R 100 000.00	Report and attendance registers of awareness campaigns conducted	Community services
MTOD 29		Municipal Facilities Maintenance	Implementation of a facilities management plan	To ensure regular maintenance of municipal a facilities	BLM	Percent implementation of Facilities management	100% facilities maintained	100% maintenance of municipal facilities as	100% Returbishing of the water and toilet system	100% Returbishing of leaking	100% Continuous maintenance of	100% Continuous maintenance of	R 440 000.00	Maintenance reports	Community services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/STATUS QUO	2019/20 ANNUAL TARGET/PERFORMAN CE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY?
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
						plan by June 2020		per plan by June 2020	(Head office, Traffic Stations, Tourism Centre and Witten)	roofs (Head office, Allday s, Eldor ado Langl agte, Rawe shi office s	facilitie s	faciliti es			

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
KPA	NDP	OUTCOMES	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS/QUO	2019/20 ANNUAL TARGET/PERFORMAN ICE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 30		Institutional Management meetings	Development of schedule of meetings, coordination of meetings as per schedule.	To hold management meetings for proper planning and monitoring.	BLM	Number of management meetings held by June 2020	Year plan developed	24 Management meetings held by June 2020(1 bi-weekly)	6 management meetings	6 management meetings	6 management meetings	6 management meetings	OPEX	Schedule of meetings Minutes/Report Attendance registers Resolution register	Municipal Manager
MTOD 31		Human Resource Development	Development and submission of WSP and ATR LGSeta	To address skills gaps	BLM	Number WSP developed and ATR compiled and submitted by the end of April 2020	WSP and ATR 2018/19 develop and compiled	One WSP one ATR developed, compiled, and submitted to LGSETA by 30 th April 2020	N/A	Development of draft WSP	N/A	Submission of WSP and ATR to LGSETA.	OPEX	Acknowledgment letter from LGSETA	Corporate Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS/QUO	2019/20 ANNUAL TARGET/ PERFORMAN CE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
MTOD 32	Training of employee s	Distribution of Skills Audit Form to employees for completion, Consolidate the form and submit to training committee, Training committee approve , submit to MM for signing off and submit to LGSETA	BLM	Number of employees trained by June 2020	15 employees trained	10 employees trained by June 2020	N/A	5 emplo yees	5 Empl oyees	N/A	R 100 000.00	Names of beneficiary and training programmes	Corpor ate Servic es

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS/ QOQ	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 33	Learner ship/ Internshi p program mes	Applications for learnership program from SETAS	To absorb as many unemployed graduates in the system	BLM	Number of External stakeholders capacitated through learner ships and internships programmes by June 2020	20 learners assisted in 2018/19	20 Learners Recruited for learner ship programme by June 2020	N/A	N/A	20 learner s recruit er for learner ship	N/A	OPEX	Names of beneficiaries on learnership programme	Corpor ate Servic es
MTOD 34	Purchase of furniture	Development of specifications and appointment of the service provider	To purchase furniture for the offices	BLM	% budget spent on purchase of furniture by June 2020	100% spending on furniture budget by 2018/19	100% Budget spend on purchase of furniture by June 2020	Identificati on of needs	Suppl y chain proce sses	Appoin tment of service provide r and deliver y	N/A	R 100 000	Proof of purchase Section 71 report Delivery note	Corpor ate Servic es

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
OUTCOME 9													
SDBIP KPI No	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 35	Registration and licensing of vehicles	To keep vehicle road worthy.	BLM	Percent Registration and licensing of vehicles by June 2020	Service records and certificate of registration	100 % Registration and licensing of vehicles by June 2020	100 % Registration and licensing of fleet and reconciliation report	100 % Registration and licensing of fleet and reconciliation report	100 % Registration and licensing of fleet and reconciliation report	R79 500	Service report, registrations certificate and delivery report.	Corporate Services	
MTOD 36	Purchase of vehicles	To improve Municipal fleet	BLM	Number vehicle purchased by June 2020	New Indicator	Two vehicles purchased by June 2020	Supply chain processes and appointment of	Two vehicles purchased and	N/A	R 1000 000	Appointment letter and delivery order	Corporate Services	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS/QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
MTOD 37	Maintenance of Fleet and plant	Routine assessment and repairs of fleet and plant	To keep vehicles and plant in working condition	BLM	Percent maintenance of fleet and plant by June 2020	100% maintenance of fleet and plant by June 2019	100% maintenance of fleet and plant by June 2020	service provider	delivered.	100% maintenance of fleet and plant	100% maintenance of fleet and plant	100% maintenance of fleet and plant	R 1200 000	Maintenance reports	Corporate Services
MTOD 38	Maintenance of office equipment	Assessment and routine maintenance of office equipment	To keep Office equipment in good working condition	BLM	Number of office equipment maintained and operational by June 2020	Maintenance plan	04 quarterly office equipment maintenance report generated by June 2020	01 equipment maintenance report	01 equipment maintenance report	01 equipment maintenance report	01 equipment maintenance report	01 equipment maintenance report	R 100 000	Service reports, invoices and payments made.	Corporate Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
PROJECT DETAILS														
SBBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 39	Employee Wellness	Organize and present Employee Assistance campaigns sporting activities to all staff members	To promote Employee Wellness, sports and manage injuries on duty (IOD)	BLM	Number of Medical Surveillance, sports and wellness campaigns by June 2020	Two medical surveillance and campaigns. Two sports activities by June 2019	1 medical surveillance and 1 campaigns by June 2020	N/A	1 Medical Surveillance	1 Awareness campaigns	2 sports activities	R 1 950 000.00	Invitations Attendance register	Corporate Services
MTOD 40	Development review of Policies	Review and development of policies	To ensure availability of updated policies	BLM	Number HR policies reviewed and approved by Council by June 2020	Policies reviewed annually by June 2019	25 HR policies reviewed and approved by Council by June 2020	Workshop concept document	Workshop on approved policies	Consultation on draft policies	Approved policies and resolutions	OPEX	List of approved policies and Council resolution	Corporate Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
BUILDING A CAPABLE AND DEVELOPMENTAL STATE																
ADMINISTRATIVE AND FINANCIAL CAPABILITY																
OUTCOME 9																
SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY			
	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)		
MTOD 41	Records Management	Safety keeping of records for future reference	Ensure proper records management	BLM	Number File plan developed and approved by June 2020	Draft file plan developed by June 2019	One File plan developed and approved by June 2020	N/A	Awareness of records management procedures	Draft EE plan	One EE report compiled and submitted to Dept of Labour	Awareness of records management procedures	One file plan developed	OPEX	File plan and Council Resolution	Corporate Services
MTOD 42	Employment Equity	Affirmative action	To ensure the implementation of employment equity	BLM	Number EE reports compiled and submitted by June 2020	EE reports compiled and submitted by June 2019	One EE report compiled and submitted to Dept of Labour by June 2020	N/A	One EE report compiled and submitted to Dept of Labour	One EE report compiled and submitted to Dept of Labour	One EE report compiled and submitted to Dept of Labour	One EE report compiled and submitted to Dept of Labour	N/A	OPEX	Acknowledgment letter from DoL	Corporate Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QOQ	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 43	Labour Relations	Coordination of Local Labour forum meetings	Ensure regular sittings of LLF to strengthen labour relations	BLM	Number of LLF Meetings held by June 2020	4 LLF Meetings held by June 2019	4 LLF meetings held by June 2020	1 LLF Meeting	1 LLF Meeting	1 LLF Meeting	1 LLF Meeting	OPEX	Report and Attendance Registers	Corporate Services
MTOD 44	OHS Inspection	Compilation of quarterly reports and payment of COIDA	To ensure compliance with OHS regulation	BLM	Percent compliant with Health and safety regulations by June 2020	100% compliance with Health and safety regulations by June 2019	100% compliance with Health and safety regulations by June 2020	100% quarterly report and 100% payment of COIDA	100% quarterly report	100% quarterly report	100% quarterly report	500 000	Letter of Good standing	Corporate Services
MTOD 45	Uniform and protective clothing	Purchasing uniform and protective clothing	To ensure health and safety of employees	BLM	Percent provision of uniform and protective clothing by June 2020	100% provision of uniform and protective clothing by June 2019	100% provision of uniform and protective clothing by June 2020	Data base of employee sizes	100% completion of Supply	100% Purchase and delivery and handling	N/A	700 000	Recipient register	Corporate service

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

SDBIP KPI No	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS/QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
MTOD 46	Fire extinguishers	To ensure compliance with OHS regulations	BLM	46 fire extinguishers serviced by June 2019	46 fire extinguishers serviced by June 2020	chain processes	N/A	46 fire extinguishers serviced	N/A	50 000	Service certificate	Corporate Services
MTOD 47	Clocking system	To ensure manage attendance register of employees	BLM	New Indicator	One clocking system installed	Developm ent of specifications and appointment of services provider	One clocking system installed	One clocking system installed	N/A	264 000	Electronic records retrieved	Corporate services

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

SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 48	Ethics and Disciplinary Committee	Ensure compliance with code of conduct by Councillors	BLM	Number of Ethics and Disciplinary committee meetings held per quarter by June 2020	3 ethics and disciplinary committee meetings held by June 2019	2 Ethics and Disciplinary committee meetings held by June 2020	N/A	1 Ethics and Disciplinary committee meeting	N/A	1 Ethics and Disciplinary committee meeting	OPEX	Minutes and registers	Corporate Services
MTOD 49	HR committees	To harmonize working environment and ensure compliance with labour regulations	BLM	Number of EE, OHS and Training committee meetings held per committee by June 2020	4 meetings of EE, 4 OHS and 4 Training committee held	4 meetings of EE, 4 OHS and 4 Training committee held by June 2020	1 meeting per committee of EE, OHS and Training committee meetings	1 meeting per committee EE, OHS and Training	1 meeting per committee EE, OHS and Training	1 meeting per committee EE, OHS and Training	OPEX	Notice, minutes and Attendance Registers	Corporate Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 50	IT Management	IT Backup Systems	Renewal of backup system	BLM	Number of IT backup system report produced by June 2020	New indicator	12 IT backup system reports by June 2020	3 back-up system reports	3 back-up system reports	3 back-up system reports	3 back-up system reports	R300,000	IT Backup System Quarterly reports	Corporate Services	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
SDBIP KPI/NO	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 51	Computer Acquisition	Purchase of Computers	Ensure availability of computers to staff and Councillors	BLM	Number of Computers, laptops and printers purchased June 2020	Computers purchased during 2018/19	6 Laptops 3 Desktops 3 Printers purchased by June 2020	Drafting of specifications, Advertisement, appointments and delivery of laptops	6 Laptops 3 Desktops 3 Printers	N/A	N/A	R300 000	Specifications POP	Corporate Services department
MTOD 52	IT Infrastructure Acquisition	Purchase of IT infrastructure	Ensure that the IT system of the institution is efficient and operational.	BLM	Percent installation of Switch cabinets, Switches and Cat 6 cabling purchased and installed by June 2020	New Indicator	100 % Installation of Switch cabinets, Switches and Cat 6 cabling by June 2020	100 % Installation of Switch cabinets, Switches and Cat 6 cabling	100 % Installation of Switch cabinets, Switches and Cat 6 cabling	N/A	N/A	R 800 000	Specifications Purchas order or appointment letter	Corporate Services department

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS/QUO	2019/20 ANNUAL TARGET/ PERFORMAN CE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
								Q1 (Jul-Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
MTOD 53	Installation of Software	Purchase ,renewal and installations	Ensure availability of renewed soft wares	BLM	Number of Soft wares installed by June 2020	Two soft wares installed by 2018/19	Two Soft wares installed by June 2020	Backup software renewal, advert, payment and installation	Antivirus renewal, advert, payment and installation	MS Office renewal, advert, payment and installation	N/A	R 750 000	Specification POP	Corporate Services department
MTOD 54	Network installation	Networking and cabling	Improvement of municipal uptime	BLM	Percent networking installation done by June 2020	New Indicator	100 % Networking installation done by June 2020	Specification, advertise ment and appointment of services provider	Convert traffic station to Micro wave	N/A	N/A	R 170 000	Specification POP	Corporate Services department

13.3. ECONOMIC DEVELOPMENT AND PLANNING

KPA		LOCAL ECONOMIC DEVELOPMENT				KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS/ Q1/Q2	2019/20 ANNUAL TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (CUIRUT 3)													
PROJECT DETAILS		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION											
LED1	LED summit	Hosting of LED summit	To build relationships with potential investors to support SMMEs and LED initiatives	BLM	Number of summits held by June 2020	New indicator	01 LED summit held by June 2020	Preparation of specific action.	Establishment of Project Steering Committee (PSC), coordinate PSC meetings and facilitate	Appointment of Service provider and SLA Hosting of LED summit event	n/a	R 600,000.00	SPEC, PSC establishment report, BEC & BAC reports, Advert Appointment letter of service provider, LED summit report and Pictures	Economic Development and Planning	

LOCAL ECONOMIC DEVELOPMENT															
EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE															
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS Q/UO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
LED2	Flea Markets	Hosting flea markets exhibition sessions.	To showcase the handwork and artefacts of the locals	Senwabar wana	Number of flea markets exhibitions conducted by June 2020	SMMEs' Database in place by June 2019	4 flea markets exhibitions conducted by June 2020	1 flea markets exhibition conducted	1 flea markets exhibition conducted	1 flea markets exhibition conducted	1 flea markets exhibition conducted	R100 000	Reports, pictures and Attendance registers	Economic Development and Planning	

LOCAL ECONOMIC DEVELOPMENT															
EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE															
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)															
KPA	NDP	OUTCOMES	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS/ QO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
LED3	Tourism development and Coordination	Provide support to tourism activities within the Municipality. Coordination of shows	To promote tourism potential of Blouberg Municipality	BLM	Number of tourism events conducted by June 2020	Tourism month launch during 2018/19	4 quarterly tourism events coordinated by June 2020	1 tourism roadshow	1 tourism roads how	1 tourism roads how	1 tourism road show	R106 000	Reports and Council Resolution	Economic Development and Planning	
LED 4	Job creation through Capital projects implementation	Recruitment and appointment	Create a conducive environment for job creation	BLM	Number of reports on jobs created through capital projects implementation by June 2020	100 jobs created by June 2019	191 job created through capital projects implementation by June 2020	N/A	63 job created	63 job created	63 job created	CAPEX	Quarterly job creation reports. Employment List	Technical services	

KPA	LOCAL ECONOMIC DEVELOPMENT		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS/QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	NDR	EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)													
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS/QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
LED 5	SMME Development and Coordinators	Capacity building for SMME	To provide support to SMME's	BLM	04 capacity building sessions for SMME's conducted by June 2020	4 SMME's trained by June 2019	04 capacity building sessions for SMME's conducted by June 2020	1 capacity building sessions	1 capacity building sessions	1 capacity building sessions	1 capacity building sessions	OPEX	Attendance Registers SMME Capacity building Reports	Economic Development and Planning	
LED 6	Job Creation and coordination of job creation initiatives	Recruitment and coordination of participants	Ensure creation of job opportunities through EPWP	BLM	Number of Job opportunities Created and sustained through municipal EPWP by June 2020	200 EPWP job opportunities created in the 2018/19 FY	210 jobs created and sustained through EPWP project by June 2020	210 appointed EPWP sustained	N/A	N/A	N/A	R 3 000 000	Records of EPWP Participants (i.e list, ID's and contracts)	Community services	

KPA		LOCAL ECONOMIC DEVELOPMENT										RESPO		
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE										NSIBILI		
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)										TY		
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS/QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
LED 7	Job creation through working on safety	Recruitment and appointment	Promote road safety and skills development	BLM	Number traffic interns appointed on working of safety programme	22 traffic interns appointed on working on safety programme	22 traffic interns appointed on working on safety programme	N/A	N/A	N/A	N/A	R 1 056 000	Appointment letters and contracts	Comm unity service s

13.4. BUDGET & TREASURY FINANCIAL VIABILITY AND MANAGEMENT

KPA	FINANCIAL VIABILITY AND MANAGEMENT		KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY		
	PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)	
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)													
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
FVM1	Financial Management	Monitoring of the financial management	To effectively and efficiently manage the financial affairs of the municipality	BLM	Number of Budget Steering Committee meetings by June 2020	4 x Budget steering meetings held by June 2019	4 x Budget Steering meetings held by June 2020	1 x meeting held.	1 x meeting held.	1 x meeting held.	1 x meeting held.	OPEX	Minutes, Report and Attendance Register	Budget and Treasury
FVM2	Revenue Enhancement strategy.	Collection of revenue on electricity sales	To activate meters in the prepaid system	BLM	All meters activated in the prepaid system as per data forms by June 2020	New Indicator	100% of meters activated in the prepaid system as per data forms by June 2020	100% of meters activated in the prepaid system	100% of meters activated in the prepaid system	100% of meters activated in the prepaid system	100% of meters activated in the prepaid system	OPEX	Reconciled data form with activated meters	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM3	Revenue collection	Billing of properties	To bill all customers as per the valuation roll	BLM	Billing of all customers as per the valuation roll by June 2020	All customers are billed as per the valuation roll	100% Customers Billed as per the valuation roll by June 2020	100% customers billed	100% customers billed	100% customers billed	100% customers billed	OPEX	Billing Reports	Budget & Treasury
FVM4	Municipal income collection	Collection of revenue	To collect development fund levy in all villages	BLM	R Amount of revenue collected from Rural development as budgeted by June 2020	R 851 274 collected by June 2019	R 800 000 amount of Rural development income collected by June 2020	R 200 000 Collected	R 200 000 Collected	R 200 000 Collected	R 200 000 Collected	OPEX	Revenue Report	Budget and Treasury
FVM5	Revenue Enhancement Strategy	Review the revenue enhancement strategy	To have a proper guiding tool for revenue enhancement	BLM	Number revenue enhancement strategy	Revenue enhancement strategy approved June 2019	One revenue enhancement strategy reviewed by June 2020	N/A	N/A	N/A	N/A	OPEX	Reviewed Revenue enhancement Strategy	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT													
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)													
OUTCOMES		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)													
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
					reviewed by June 2020										
FVM6	Revenue Management	Coordinate the established Revenue Management committee	To abreast the committee with revenue issues	BLM	Number Revenue management committee meetings held by June 2020	New Indicator	4 Revenue management committee meetings held by June 2020	1	1	1	1	OPEX	Invitation, Agenda, Minutes and Resolutions	Budget and Treasury	

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDF		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM7	Accounting for the Revenue Transactions	Accounting of Revenue Transactions	To receipt and account for monies properly	BLM	Number Debtors reconciliations and age analysis conducted by June 2020	New Indicator	12 Debtors reconciliations and age analysis conducted by June 2020	3 x Debtors reconciliations	3 x Debtors reconciliations	3 x Debtors reconciliations	3 x Debtors reconciliations	OPEX	Reconciliation and age analysis	Budget and Treasury
FVM8	Expenditure Management	Process Salary and third party payments as per payroll report submission by HR	To processed salaries and third party payments as per submission	BLM	Number of salary and third party payment performed by June 2020	New Indicator	12 Salary Payment performed by June 2020	3 x payment of salaries, third parties and councilors on time	3 x payment of salaries, third parties and councilors on time	3 x payment of salaries, third parties and councilors on time	3 x payment of salaries, third parties and councilors on time	OPEX	Bank Statements	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUTS)												
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
FVM 9	Expenditure Management	Timeous payment of creditors	To comply with the legislation	BLM	Percent Payment of creditors within 30 days by June 2020	100 % payment of creditors within 30 days	100% payment of creditors within 30 days of receipt of invoice by June 2020	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	OPEX	Invoice register	Budget and Treasury Office
FVM 10	VAT Management	VAT 201 submitted within legislated timeframes	To manage the VAT returns	BLM	Number VAT returns submitted within legislated timeframe by June 2020	12 VAT returns submitted on time by June 2019	12 VAT returns submitted monthly by June 2020	3 VAT returns submitted on time	3 VAT returns submitted on time	3 VAT returns submitted on time	3 VAT returns submitted on time	N/A	VAT 201 Submitted	Budget and treasury

KPA FINANCIAL VIABILITY AND MANAGEMENT
NDP BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)
OUTCOME 9 ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

SDBIP KPI No	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 11	Accounting for the Expenditure Transactions	To account for expenditure transactions	BLM	Number VAT reconciliations conducted by June 2020	VAT reconciliations conducted by June 2019	12 VAT reconciliations conducted by June 2020	3 VAT reconciliations conducted	3 VAT reconciliations conducted	3 VAT reconciliations conducted	3 VAT reconciliations conducted	OPEX	VAT Reconciliations Reports	Budget and Treasury
FVM 12	Accounting for the Expenditure Transactions	To account for expenditure transactions	BLM	Number Retention Reconciliations conducted by June 2020	Retention Reconciliations conducted by June 2019	12 Retention Reconciliations conducted by June 2020	3 Retention Reconciliations conducted	3 Retention Reconciliations conducted	3 Retention Reconciliations conducted	3 Retention Reconciliations conducted	OPEX	Retention Reconciliations reports	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
SDBIP KRINO	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 13	Accounting for the Expenditure Transactions	Accounting of Expenses	To account for expenditure transactions	BLM	Number Creditors Reconciliations conducted by June 2020	Creditors Reconciliations conducted by June 2019	12 Creditors Reconciliations conducted by June 2020	3 Creditors Reconciliations conducted	3 Creditors Reconciliations conducted	3 Creditors Reconciliations conducted	3 Creditors Reconciliations conducted	OPEX	Creditors Reconciliations reports	Budget and Treasury
FVM 14	Accounting for the Expenditure Transactions	Accounting of Expenses	To account for expenditure transactions	BLM	Number Petty Cash Reconciliations performed by June 2020	Petty Cash Reconciliations performed by June 2019	12 Petty Cash Reconciliations performed by June 2020	3 Petty Cash Reconciliations performed	3 Petty Cash Reconciliations performed	3 Petty Cash Reconciliations performed	3 Petty Cash Reconciliations performed	OPEX	Petty cash Reconciliations reports	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT										RESPONSIBILITY		
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)										PORTFOLIO OF EVIDENCE		
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)										Budget and Treasury		
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM15	FMG management	Capture spending FMG project. Compile spending report in terms of section 71 report.	To account for the grant received	BLM	Percent of FMG spend by 30 June 2020	FMG total budget allocated	100% Total budget spent by June 2020	35% FMG spending.	50% FMG spending.	70% FMG spending.	100% FMG spending.	R 2,534,000	FMG Report submitted to National Treasury	Budget and Treasury
FVM16	FMG Management	Capture spending FMG project and compile spending report in terms of section 71 report.	To account for the grant received	BLM	Percent FMG Spending accounted for - monthly spending reports by June 2020	100% FMG Spending accounted for - Spending Reports June 2019	100% FMG spending accounted for - 12 x spending reports June 2020	100% Spending Reports	100% Spending Reports	100% Spending Reports	100% Spending Reports	OPEX	Spending Reports	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT													
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)													
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)													
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
FVM 17	Operational Expenditure Management	Capture spending on capital project Compile spending reports in terms of section 71 report.	To ensure on operational budget	BLM	Percent Operational budget spent by 30 June 2020	100% Operational expenditure spend by June 2019	100% Operational expenditure spends by June 2020	100% Operational expenditure	100% Operational expenditure	100% Operational expenditure	100% Operational expenditure	100% Operational expenditure	OPEX	Quarterly Financial Report	Budget and Treasury
FVM 18	Capital Expenditure Management	Compile spending reports in terms of section 71 report.	To manage capital spending	BLM	Percent capital expenditure reports compiled by June 2020	100% Capital expenditure	100% capital expenditure reports compiled by June 2020	100% capital expenditure	100% capital expenditure	100% capital expenditure	100% capital expenditure	100% capital expenditure	OPEX	Quarterly Capital Expenditure Reports	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT											
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)											
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)											
SDBIP KPI No	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
FVM 19	Assets Management	Physical Asset Verification	To verify the existence and conditions of the assets and inventory	BLM	2 x assets verifications conducted by June 2019	2 x assets verification conducted by June 2020	N/A	N/A	1 assets verification conducted	1 assets verification conducted	OPEX	Asset Verification Report	Budget and Treasury
FVM 20	Inventory Management	Develop stock taking schedule and do stock counting	To update the register.	BLM	7 Stock count conducted June 2019	12 Monthly stock count conducted by June 2020	3 monthly stock count conducted	3 monthly stock count conducted	3 monthly stock count conducted	3 monthly stock count conducted	OPEX	Report	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT										RESPO NSIBILI TY		
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
SDBIP KPI No.	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
FVM 21	Accounting for the Assets and Inventory	Accounting of Assets Transactions	To account for newly acquired assets	BLM	Number Assets Reconciliations conducted by June 2020	Assets Reconciliati ons conducted June 2019	12 x Asset Reconciliations by June 2020	3 x Asset Reco nciliati ons	3 x Asset Reco nciliati ons	3 x Asset Reco nciliati ons	3 x Asset Reco nciliati ons	OPEX	Assets Reconciliatio ns Report	Budget and Treasu ry
FVM 22	Inventory transaction	Accounting of inventory transactions	To ensure accountin g on inventory transactio n	BLM	Number Inventory Reconciliations conducted by June 2020	Inventory Reconciliati ons	12 x Inventory Reconciliations conducted by June 2020	3 x Inventory Reco nciliati ons	3 x Inventory Reco nciliati ons	3 x Inventory Reco nciliati ons	3 x Inventory Reco nciliati ons	OPEX	Inventory Reconciliatio ns report	Budget and Treasu ry

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
PROJECT DETAILS														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	2018/19 BASELINE STATUS QUO	2019/20 ANNUAL TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE OFFICE
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 23	Adjustment Budget	Preparation and approval of adjustment budget	To amend the budget positively or negatively.	BLM	Number Adjustment budget approved by Council by June 2020	Adjustment budget for 2018/19	Adjustment budget approved by Council by June 2020	N/A	N/A	Adjustment budget approved by Council	N/A	N/A	Council resolution and adjusted budget	Budget and treasury office
FVM 24	Investments	Interests on investment received as budgeted	To report on the interests on investments.	BLM	R amount Interest on investment received as budgeted by June 2020	R 2 475 497 received as investment income	R1 700 000 Received as interest on investment by June 2020	R425 000	R425 000	R425 000	R425 000	N/A	Investment register	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 25	Draft and Final Budget 2019/20	Table budget to Council on or before 31 March 2019 and council approve the final budget on or before 31 May	To allow the public participation and council approve the budget	BLM	Number draft & final budget submitted to Council for approval by June 2020	Approved 2018/19 draft and final budget	One Draft and Final Budget submitted to Council for approval by June 2020	N/A	N/A	Draft Budget tabled to Council	Final Budget adopted by Council	N/A	Council Resolutions draft and Final	Budget and Treasury
FVM 26	Section 71 Report	Compile the section 71 report. Submit to treasury within 10 days after month end. Submit to council for approval.	To report financial performance of the municipality.	BLM	Number Section 71 reports compiled and submitted to Treasury by June 2020	12 x 2018/19 Section 71 report	12 x section 71 reports compiled and submitted to Treasury by June 2020	3 x section 71 report submitted to treasury	3 x section 71 report submitted to treasury	3 x section 71 report submitted to treasury	3 x section 71 report submitted to treasury	OPEX	Copy of acknowledgment of receipt by treasuries	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 27	Annual Financial Statements	Compilation of AFS, Present to audit committee and submit to AG.	To report the annual financial status of the Municipality	BLM	Number of annual financial statements prepared and submitted to the Auditor General by 31 st August 2020	2017/18 Financial statements submitted to the Auditor General by 31 st August 2018	One set of AFS compiled and submitted by 31 August 2020	Submission of AFS 2018/19 to AGSA	N/A	N/A	N/A	OPEX	Acknowledgment of receipt of annual financial statements by Auditor General	Budget and Treasury
FVM 28	SCM – Demand Management	Development of Procurement plan	To guide the Municipal spending	BLM	Development of credible procurement plan compiled by June 2020.	procurement plan developed	Developed procurement plan compiled by June 2020	N/A	Review the procurement plan	N/A	Review procurement Plan	OPEX	Procurement plan	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT										RESPONSIBILITY		
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS QBO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 29	Procurement Management	Coordination of procurement processes	To adhere to the SCM regulation	BLM	Percent adherence to the SCM regulation by June 2020	Adherence to the regulation	100 % adherence to the SCM regulation by June 2020	100% coordination of all SCM processes	100% coordination of all SCM processes	100% coordination of all SCM processes	100% coordination of all SCM processes	OPEX	SCM performance Report	Budget and Treasury
FVM 30	Contract Management	Maintenance of the contract register	To Manage contracts effectively and efficiently	BLM	Updated contract register compiled by June 2020	Updated Contract Register	Updated Contract Register compiled by June 2020	Updated contract register	Updated contract register	Updated contract register	Updated contract register	OPEX	Credible Contract Register	Budget and Treasury
FVM 31	Unauthorised, Irregular and Fruitless & Wasteful (UIF)	Management of UIF expenditure register	To identify and report the occurrence of UIF to stakeholders	BLM	Percent UIF register updated by June 2020	UIF Expenditure register updated	100% updated UIF register by June 2020	100% identified and reported	100% identified and reported	100% identified and reported	100% identified and reported	OPEX	UIF Register	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
	Expenditure Management							irregular expenditure	irregular expenditure	irregular expenditure	irregular expenditure			
FVM 32	Free basic Services	Identification and registration of indigent beneficiaries	To provide free basic services to the deserving customers.	BLM	Number of reports on indigent management by June 2020	2 x reports compiled and indigent register updated by June 2020	Indigent register updated 2018/19	Identification of indigents	Identification of indigents	Update the Indigent Register	Update the Indigent Register	OPEX	Indigent register	Budget and Treasury
FVM 33	Finance Policies	Review of finance policies and strategies	Budget related policies submitted to council for adoption in May 2020	BLM	Number of policies reviewed by June 2020	13 budget related policies reviewed for 2019/20 financial year by June 2020	13 budget related policies and 1 strategy reviewed and approved by June 2019	N/A	N/A	Submit draft budget related policies to council	Submit draft budget related policies to council	OPEX	Budget adopted policies and council resolution	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT																
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)																
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)																
PROJECT DETAILS																
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY		
								Q1 (Jul - Sep)	Q2 (Oct - Dec)	Q3 (Jan - Mar)	Q4 (Apr - Jun)					
FVM 34	Municipal property disposal in Alldays and Senwabarwa na	Advertisement and disposal of sites at Alldays Extension 2 and Senwabarwan a Ext 5	To raise revenue through sale of sites	Alldays and Senwaba rwana	R amount collected through sale of sites at Alldays and Senwabarwana June 2020	New indicator	R2M collected from sale of sites at Alldays and Senwabarwana by June 2020	Adver tisem ent of sites	Dispo sal of land	N/A	N/A	nil for public partici pation appro val	nil for adopti on	OPEX	Advert and land disposal register	Econo mic develo pment and plannin g

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
PROJECT DETAILS														
SDBIP KP/NO	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 35	Newsletter advertisement	Marketing of adverts and newsletter advertisement	To raise revenue through newsletter advertisement	BLM	R amount raised through newsletter advertisement by June 2020	New indicator	R 10 000 raised through newsletter advertisement by June 2020	N/A	R 5 000	N/A	R 10 000	OPEX	Report on newsletter adverts	Municipal Manager
FVM 36	Traffic fees	Road blocks and issuing of traffic fines	To promote road safety	BLM	R amount revenue raised through traffic fine by June 2020	New indicator	R 3 350 000 revenue raised through traffic fine by June 2020	R 837 500 collected	R 837 500 collected	R 837 500 collected	R 837 500 collected	OPEX	Report on traffic fines	Community services
FVM 37	Driver licence applications	Provision of driver licence application service	To promote road safety	BLM	R amount revenue raised through driver licence applications fees by June 2020	New indicator	R 1 821 086 revenue raised through driver licence applications fees by June 2020	R 455 271,5 collected	R 455 271,5 collected	R 455 271,5 collected	R 455 271,5 collected	OPEX	Report on driver licences application fees	Community services

KPA	FINANCIAL VIABILITY AND MANAGEMENT	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)	PROJECT DETAILS	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS QUO	2019/20 ANNUAL TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	2018/19 BASELINE STATUS QUO	2019/20 ANNUAL TARGET PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
FVM 38	Leamer licence applications	Provision of learners licences applications service	To promote road safety	BLM	R amount revenue raised through driver licence applications fees by June 2020	New indicator	R 1 040 000 revenue raised through driver licence applications fees by June 2020	R 260 000 collected	R 260 000 collected	R 260 000 collected	R 260 000 collected	OPEX	Report on learner licenses application fees	Community services
FVM 39	Motor vehicle licences	Provision of motor vehicle licences applications service	To promote road safety	BLM	R amount revenue raised through motor vehicle licences by June 2020	New indicator	R 1 138 914 revenue raised through motor vehicle licences by June 2020	R 284 728,5 collected	R 284 728,5 collected	R 284 728,5 collected	R 284 728,5 collected	OPEX	Report on motor vehicle licenses income	Community services
FVM 40	Refuse collection	collection	To increase municipal income through refuse removal	BLM	R Amount generated through refuse removal by June 2020		R 500 000 generated through refuse removal by June 2020	R 125 000 collected	R 125 000 collected	R 125 000 collected	R 125 000 collected	OPEX	Report on waste collected	Community Service

KPA		FINANCIAL VIABILITY AND MANAGEMENT													
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)													
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)													
		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS QUO	2019/20 ANNUAL TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	Q1 (Jul-Sep)				Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
FVM 41	Skills levy refund	Submission of skills development refunds	To promote sustainable skills development	BLM	R amount revenue raised through skills development refund by June 2020	New indicator	R 106 000 revenue raised through skills development refund by June 2020	N/A	N/A	N/A	N/A	R 106 collected	OPEX	Report on skills levy refund	Corporate Services

13.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
KPI NO	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
GGPP 1	Management and Coordination of Municipal Audit programmes	Develop risk Internal Plan for approval	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	BLM	Number of risk based internal audit plan developed and submit to Audit Committee for approval by June 2020	Approved Risk based audit plan	1 Approved risk based audit plan by 30 June 2020	Risk Based Internal Plan developed and approved	N/A	N/A	N/A	N/A	OPEX	Risk Based Internal Audit Plan & Council resolution	Municipal Manager's office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										RESPO NSIBILI TY		
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET / PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGE T	PORTFOLIO OF EVIDENCE	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 2	Management and Coordination of Municipal Audit programmes	Develop risk audit plan, identify risks and mitigate them	To provide assurance and consulting activities of the internal control systems, risk management and governance processes.	BLM	Percent implementation of risk based internal audit plan	Risk based audit plan	100% implementation of approved risk based audit plan	100% Implementation of approved risk based audit plan	100% Implementation of approved risk based audit plan	100% Implementation of approved risk based audit plan	100% Implementation of approved risk based audit plan	OPEX	Action Based Internal Audit plan & Implementation plan	Municipal Manager's Office
GGPP 3	Management and Coordination of Municipal Audit programmes	Sitting of Audit Committee meetings	Ensure regular sitting of Audit Committee	BLM	Number of audit committee meeting held by June 2020	Audit committee meeting are held as per MFMA	4 audit committee meeting held by June 2020	1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	R 505 000.00 for allowance and	Attendance register, minutes, reports	Municipal Manager's Office

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT																
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)																
KPA	NDP	OUTCOME 9	PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT No	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 4	Risk Committee Meetings	Coordination of risk committee meetings	To adhere to the schedule of meetings.	BLM	Number of risk committee meetings coordinated by June 2020	Risk Implementation Plan	4 risk committee meetings coordinated by June 2020	1 Risk committee meetings coordinated	1 Risk committee meetings coordinated	1 Risk committee meetings coordinated	1 Risk committee meetings coordinated	OPEX	Minutes of the meeting Attendance register Risk Management report	Municipal Manager's Office		
GGPP 5	Audit, Risk and financial misconduct board Committee allowance	Paying allowances to audit & risk committee members	To ensure that Audit & Risk Committee Members are paid	BLM	Percent of payment of Audit & Risk Committee allowances	Schedule of meetings	100% payment of Audit & Risk Committee allowance	100% allowance paid to audit & Risk Committee members	100% allowance paid to audit & Risk Committee member	100% allowance paid to audit & Risk Committee members	100% allowance paid to audit & Risk Committee members	R505,000.	Expenditure Report	Municipal Manager's Office		

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
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KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul - Sep)	Q2 (Oct - Dec)	Q3 (Jan - Mar)	Q4 (Apr - Jun)			
GGPP 6	Management and Coordination of Municipal Audit programmes	Coordination and sitting of Audit Steering Committee	To deal with all the issues in the Audit Action plan	BLM	Number of audit steering committee meeting coordinated by June 2020	Audit Action plan	18	3	3	6	6	OPEX	Attendance Register Reports/Minutes Invitation	Municipal Manager's Office
GGPP 7	Management and Coordination of Municipal Audit programmes	Development and submission of AGSA action plan to council for approval.	To improve municipal internal controls and systems	BLM	Number of AG action plan approved by council by June 2020	2017/18 Action plan in place	1 Action plan 2018/19 by June 2020	N/A	N/A	1	N/A	OPEX	Action plan and council resolution	Municipal Manager.

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
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KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 8	Management and Coordination of Municipal Audit programmes	Implementation of AGSA Audit Action Plan	To address all queries raised by the external audit	BLM	% of Auditor General queries resolved by June 2020	83 % of Audit Action Plan issues resolved	100% Audit Action Plan issues resolved by June 2020	100% External audit queries resolved	100% External audit queries resolved	100% External audit queries resolved	100% External audit queries resolved	OPEX	External Audit Action Plan	Municipal Manager's Office
GGPP 9	Management and Coordination of Municipal Audit programmes	Develop Internal Audit Action plan, capture all issues raised by internal audit, attend to issues and report on progress	To address all queries raised by the internal audit	BLM	% of internal audit queries resolved by June 2020	Internal audit unit in place and annual audit plan annually developed	100% Audit queries resolved by June 2020	100% Internal audit queries resolved	100% Internal audit queries resolved	100% Internal audit queries resolved	100% Internal audit queries resolved	OPEX	Internal Audit Action	Municipal Manager's Office

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KPI No	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS	2019/20 ANNUAL TARGET / PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
GGPP 10	Municipal physical Security	Provision of Municipal physical Security	To protect the municipal properties and employees against potential threats.	BLM	Percent security management reports compiled and submitted to EXCO and council by June 2020	100% security incidents reported and investigated by June 2020	100% security incidents reported and investigated	100% security incidents reported and investigated	100% security incidents reported and investigated	100% security incidents reported and investigated	R 13 355 000	Security management reports	Municipal Manager's Office
GGPP 11	Risk Register	Development and Regular updating of Risk Register	To ensure reduction and mitigation of risks within the municipality.	BLM	Number Risk register developed by the 30 June 2020	1 Risk register developed by the 30 June 2020	Review and update of risk register	Review and update of risk register	Review and update of risk register	Development and approval of revised risk register	OPEX	Risk register Report on risk assessment Attendance register	Municipal Manager's Office

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
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		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
GGPP 12	Anti-Fraud and Corruption and Risk awareness campaign	Coordination of Anti-Fraud & Corruption and risk awareness campaign	To provide independent assurance and consulting activities of the internal control system, risk management and governance processes	BLM	Number of fraud and corruption awareness Campaigns Coordinated and Supported by June 2020	2 anti-fraud & corruption and 2 risk awareness campaigns held	2 anti-fraud & corruption and 2 risk awareness campaigns held by June 2020	1 risk awareness campaign conducted	1 anti-fraud and corruption risk awareness campaign conducted	1 anti-fraud and corruption awareness campaign conducted	1 risk awareness campaign conducted	1 anti-fraud and corruption awareness campaign	R 50 000.00	Attendance register	Municipal Manager's Office
GGPP 13	Development of IDP/budget Review Process plan	Development and approval of IDP Process plan by Council.	To ensure proper coordination of IDP/Budget review process	BLM	Number IDP/Budget Process plan developed and approved by June 2020	2018/19 Process plan Developed and approved	One 2019/20 IDP/Budget Process plan by June 2020	2018/19 IDP/Budget Process	N/A	N/A	N/A	N/A	OPEX	Approved Process plan and Resolution	Economic Development and

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
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KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
GGPP 14	Development and approval of IDP 2020/21	Development approval of Draft and Final IDP/Budget 2020/21	To review and approve IDP/Budget that is aligned to the budget for 2020/21	BLM	Number draft and final IDP/Budget 2020/21	2019/20 IDP/Budget approved	2020/21 draft and final IDP/Budget approved	ss plan	N/A	N/A	Draft IDP/Budget 2020/21 completed and submitted to Council for adoption by 31 March 2020	Draft and Final IDP 2020/21 and Council resolution	R 70 000	Final IDP submitted to Council for approval	Economic Development and Planning

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
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KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
GGPP 15	IDP/Budget Stakeholder engagements meetings	IDP/Budget 2019/2020 Public Participation	To consult communities and stakeholders on the draft revised IDP/Budget	ALL WARDS	Number IDP/Budget Stakeholder engagements meetings held by June 2020	08 meetings held	10 IDP/Budget Stakeholder engagements meetings held by June 2020	N/A	01 Rep forum meeting held	N/A	09 IDP/Budget Stakeholder meetings	R 500 000.00	Attendance registers and reports	Economic Development and Planning	
GGPP 16	Arts & Culture Programmes	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	All traditional leaders within the municipality	Number of heritage and cluster cultural competition coordinated and supported by June 2020	Year plan	Coordination and financial support heritage events by traditional authorities that host the events by June 2020	1 report developed	1 report developed	1 report developed	1 reported developed	R 150 000.00	Report	Municipal Manager's Office	

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KPI No.	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
GGPP 17	Mayor/Magos hi engagements	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	Ensure regular engagements with Magoshi	Number of Mayor/Magoshi meetings coordinated and supported by June 2020	Four meetings of Mayor Magoshi held during 2017/18	4 Mayor/Magoshi meetings coordinated and supported by June 2020	One Mayor / Magoshi meetings	One Mayor/Magoshi meetings	One Mayor/Magoshi meetings	One Mayor/Magoshi meetings	R 50 000	Attendance Registers Reports/Minutes Notice of the meetings	Municipal Manager's office
GGPP 18	Media statements of articles	Secure slots/ space with media houses	To ensure stakeholder engagement thorough media.	Number of media statements /articles issued by June 2020		16 media statements/alerts issued to various media houses by June 2020	4 media state ments /alerts	4 media statem ents/al	4 media statem ents/al	4 media statem ents/al	OPEX	Media articles	Municipal Manager's Office

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET// PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 19	Municipal Diaries and Calendars	Develop of specification, Submit to SCM for procurement processes	To produce quarterly municipal newsletter	BLM	Number of corporate diaries (550) and calendars (1000) provided by June 2020		550 corporate diaries (550) and calendars (1000) provided by June 2020	issued	N/A	N/A	550 Corporate diaries (550) and calendars (1000) provided	550	Delivery note	Municipal Manager's Office
GGPP 20	Municipal Newsletter	Development of draft newsletter and circulate it to all departments	To ensure regular publication of Municipal newsletter	BLM	Number of community newsletters editions printed by June 2020		2 Editions of newsletter developed and printed by June 2020	N/A	N/A	1 edition printed (4000 Newsle	1 edition printed (4000 Newsle	R120,000	Delivery note Copy of newsletter	Municipal Manager's Office

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ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
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KPI No	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2018/19 BASELINE //STATUS	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)
GGPP 21	Advertisements	Securing advertisement slots on radio and print media	To advertise posts, tenders, IDP/Budget and Council adverts.	BLM	100 % advertise ments	100% advertisement of posts, tenders and adverts done	100%	100%	100%	100%	R 450 000	Proof of advert	Municipal Manager's Office	
		for inputs, finalization of the newsletter and submit to service provider for printing						letter copies)		letter copies)				

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
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PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
KPI No	PROJECT	PROJECT DESCRIPTION				PROJECT OBJECTIVE	LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)				Q3 (Jan-Mar)
GGPP 22	Development of Annual report 2018/19	Distribute report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant sector departments	To generate report on the annual performance of the institution.	BLM	Number of Annual Report prepared and submitted to Council for approval as per legislation(MFM A,sec 121 & 129)	2017/18 Annual Report developed and approved	1 annual report 2018/19 developed and submitted to all relevant stakeholders	N/A	N/A	Approval of Draft and final Draft Annual Report 2018/19 and oversight report by council	N/A	Annual report, council resolution and acknowledgment letters	Municipal Manager's Office

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		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
GGPP 23	Community Participation	Ward public Report back meetings.	To improve and encourage participation of stakeholders and communities in the municipal affairs.	Number of ward public meetings held for all 22 wards by June 2020	Schedule of meetings	88 ward public meetings held for all 22 wards by June 2020	To hold Ward public meeting in all the 22 wards (Report back meetings)	To hold Ward public meeting in the 22 wards (Report back meetings).	To hold Ward public meeting in the 22 wards (Report back meetings).	To hold Ward public meetings in all the 22 wards (Report back meetings)	R 1 000 000	Attendance Registers Schedule of meetings Quarterly Reports	Corporate Services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
		PROJECT DETAILS		KEY PERFORMANCE INDICATOR		2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	% of Complaints resolved by June 2020	Customer care register book, suggestion boxes /presidential &premier hotline	100% of complaints received resolved by June 2020	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	OPEX	Complaints management register, customer care reports	Corporate services
GGPP 24	Complaints management	Develop complaints management register	To ensure complaints received are resolved.	BLM	% of Complaints resolved by June 2020	Customer care register book, suggestion boxes /presidential &premier hotline	100% of complaints received resolved by June 2020	100% complaints received resolved	100% complaints received resolved	100% complaints received resolved	100% complaints received resolved	OPEX	Complaints management register, customer care reports	Corporate services
GGPP 25	Ward committee meetings	Provide support for effective and functional ward committees in all wards	To ensure continues support to all ward committees for effectiveness and functionality.	ALL WARDS	Number of ward committees sanctioned meetings coordinated and supported by June 2020	Schedule of meetings	132 ward committee meetings coordinated and supported by June 2020	22 ward committee meetings held	22 ward committee meetings held	22 ward committee meetings held	22 ward committee meetings held	OPEX	Bi-monthly ward committee Reports, Minutes attendance register	Corporate services

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ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
KPI No	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
GGPP 26	Out of Pockets Expenses for Ward committees	Develop payment roll forward committees	To Comply with guidelines on allocation of our pocket expenses for ward committees.	BLM	Number of ward committee members paid stipend monthly by June 2020	220 ward committee members paid stipend monthly by June 2020	Payment of 220 stipends	Payment of 220 stipends	Payment of 220 stipends	Payment of 220 stipends	R4,240,000	Proof of payment/ payment roll for Ward Committees	Corporate Services
GGPP 27	Mayoral Public Participation program	To engage in programmes that foster participation, interaction and partnership	To enable the public to interact with the Mayor	BLM	Number Mayoral public participation conducted by June 2020	4 Mayoral public participation programmes conducted by June 2020	1	1	1	1	OPEX	Notice of public participation, Reports and Attendance register	Corporate Services

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ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
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KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 28	MPAC Programme	Develop, issue and distribute schedule of meetings to members and stakeholders Compile documentation and invitations for meetings	To build accountable and transparent governance structures responsive to the need of the community	BLM	Number of oversight meetings coordinated by June 2020	Approved Schedule of meetings	4 Oversight meetings coordinated and held by June 2020	Draft schedule of meetings	Council resolution on the approval	4 Oversight meetings coordinated and held.	N/A	R 500 000.00	Attendance registers, minutes & Reports, Resolution register	Corporate Services
GGPP 29	Mayors Bursary Fund	Bursary advert, awarding of bursary and compilation of quarterly reports on bursary	To provide financial assistance to needy community members and compile quarterly reports	BLM	Number students awarded bursary and quarterly bursary reports compiled by June 2020	Three students awarded	Two students awarded bursary and four quarterly bursary reports compiled by June 2020	Bursary advert is sent and Quarterly bursary	2 deserving learners awarded bursary. Quarterly	Quarterly bursary report	Quarterly bursary report	R 300 000.00	Bursary advert Signed contract and award letters	Corporate Services

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PROJECT DETAILS													
KPI No	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS	2019/20 ANNUAL TARGET/PERFORMANCE INDICATOR	Q1 (Apr-Jun)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
GGPP 30	Employees bursary fund	To encourage employees to further study and retention	BLM	Percent spending on Employees bursary fund by June 2020	New	100 % spending on Employees bursary fund by June 2020	Advertisment of the bursary	100 % spending on Employees bursary fund by June 2020	N/A	N/A	R 100 000	Proof of registrations and signed contract	Corporate Services

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ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
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KPI No	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
GGPP 31	Council Support	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To provide strategic and administrative support to the through coordination of strategic meetings and forum.	BLM	Number of Council meetings coordinated and supported by June 2020	Five (6) Ordinary Council meetings coordinated and supported by June 2020	1 ordinary council meeting coordinated and supported	1 ordinary council meeting coordinated and supported	2 ordinary council meeting coordinated and supported	2 ordinary council meeting coordinated and supported	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUTS)												
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 32	In-house Training workshop of councillors	Train councillors on council policies and other related matters	To capacitate the councillors.	BLM	Number of in-house training workshop for councillors by June 2020	In house training conducted for councillors in the previous council term	Two (2) in house training workshop for all councillors conducted by June 2020	SCM processes (Specification and procurement of Catering and equipment)	1 in-house training workshop on council policies and other related matters	SCM processes (Specification and procurement of Catering and equipment)	1 in-house training workshop on council policies and other related matters	R 300 000	Report on in house training of councillors, attendance register.	Corporate services

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ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
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KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR / STATUS	2018/19 ANNUAL TARGET / PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EXPENSE	RESPONSIBILITY		
	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE			LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)	
GGPP 33	Portfolio Committee meetings	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To allow the portfolio committee members to deal with departmental issues.	BLM	Number of portfolio committee meetings coordinated and supported by June 2020	Council Calendar	11 portfolio committee meetings coordinated and supported by June 2020.	3 portfolio committee meetings	2 portfolio committee meetings	3 portfolio committee meetings	3 portfolio committee meetings	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services
GGPP 34	Executive Committee meetings	Development of schedule of meetings, issue to all relevant stakeholders, development of	To enable Executive committee to identify issues for council decisions.	BLM	Number of Executive Committee meetings Coordinated and Supported by June 2020	Meetings of EXCO held during 2017/18	11 executive Committee meetings coordinated and supported by June 2020	3 executive Committee meetings	2 executive Committee meetings	3 executive Committee meetings	3 executive Committee meetings	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT															
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)															
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
		documentation with invitation for a meeting, distribution, reminders and meeting													
GGPP 35	Petitions and Public Participation Committee meetings	Coordination of Petitions and Public Participation Committee meetings	Ensure regular sitting of Petitions and Public Participation Committee	BLM	Number of Petitions and Public Participation Committee meetings coordinated and supported by June 2020	4 Petitions and Public Participation Committee meetings coordinated and supported by June 2020	1 Petitions and Public Participation Committee meeting	1 Petitions and Public Participation Committee meeting	1 Petitions and Public Participation Committee meeting	1 Petitions and Public Participation Committee meeting		Attendance Registers Reports/Minutes Notice of the meetings	Corporate services		

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
KPI No	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS	2019/20 ANNUAL TARGET / PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
GGPP 36	Ward Committee Conference	Convene all ward committees on a 3 days information sharing session to have resolution to deal with service delivery challenges encountered	To engage on the issues raised by ward committees and to give feedback on the previous conference.	Number of Ward Committee conference held June 2020	Corporate calendar	1 Annual ward committees conference coordinated and held by June 2020	1	N/A	N/A	N/A	R 1 600 000	Agenda, conference report and conference declaration, attendance register	Corporate services

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUTS)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET / PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 37	IDP Retreat session	Appointment of service provider and conducting of the	To improve municipal strategic planning	BLM	Number retreat session conducted by June 2020	New Indicator	One IDP retreat session conducted by June 2020	IDP retreat session conducted	N/A	N/A	N/A	R 300 000	Appointment letter and Retreat session report	Economic Development and planning

13.6. SPATIAL PLANNING AND ENVIRONMENT

KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)												
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMING INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE1	Township establishments	The Establishment of newly proclaimed Townships	To formalize rural and urban settlements (Senwabarwana, Alldays and Bochem 145 LS)	Senwabarwana, Alldays and Bochem 145	3 Township establishment project phase reports by 30 June 2020	3 Proclaimed Townships (Senwabarwana, Alldays and Bochem 145) by June 2020	Report on phase 4 of the project	N/A	Report on phase 4 and 5 of the project	Report on phase 5 and 6 of the project	R 720 000	Reports on 6 phases of the projects	Economic Development and Planning	
SPE2	Opening of Township Register in Senwabarwana Extension 5 Township	Appointment of service provider and compilation of report on Proclamation of Senwabarwana Extension 5 Township	To compile a report on phase 1 of the Proclamation of Senwabarwana Extension 5 Township	BLM	Report on phase 1 of the proclamation of Senwabarwana Extension 5 by June 2020	report on phase 1 of the proclamation of Senwabarwana Extension 5 by June 2020	Compilation of assessment report for phase 1, Appointment of	Progress report on phase 1	Progress report on phase 1	Progress report on phase 1	R296,63 2.00	Appointment letter Report on phase 1 of the proclamation of Senwabarwana	Economic Development and Planning	

KPA		SPATIAL AND ENVIRONMENT													
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)													
PROJECT		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET / PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET / PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY		
SPE 3	Supplementary valuation Roll	To have an updated valuation roll for proper billing as per Municipal Property Rates Act.	BLM	Number supplementary valuation roll developed and approved as at June 2020	General valuation Roll in place 2018/19 actual performance	1 Supplementary Valuation roll developed and approved by June 2020	N/A	Prepare and sign design letter for municipal valuer	Advertise and facilitate the objection process	Approval of supplementary valuation roll	R600 000	Supplementary Valuation Roll and Council resolution	Economic Development and Planning		
							service provider					Extension 5			

KPA		SPATIAL AND ENVIRONMENT													
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)													
		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET / PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET / PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
SPE 4	Procurement of land survey office and site equipment	Procurement of land survey office and site equipment	To ensure that all Survey office and site equipment function efficiently for effective service delivery	BLM	Number of land Survey office and site equipment purchased by June 2020	New Indicator	Nine land survey office and site equipment purchased or repaired by June 2020	Nine Land Survey Office and site equipment purchased.	N/A	N/A	N/A	R100,000.00	Reports on procurement process and pictures of equipment purchased	Economic Development and Planning	
SPE 5	Environmental Education and Awareness	Coordination of awareness session	To educate communities on environmental issues	BLM	Number of Awareness campaigns conducted by June 2020	Approved Environmental Plan	12 awareness campaigns conducted by June 2020	3 Awareness & Educational campaign.	3 Awareness & Educational campaign	3 Awareness & Educational campaign	3 Awareness & Educational campaign	OPEX	Minutes and attendance registers.	Community Services	

SPATIAL AND ENVIRONMENT														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)														
PROJECT DETAILS														
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/2020 ANNUAL TARGET// PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE 6	Management of Landfill sites	Routine monitoring and compilation of report with regard to Senwabarwana landfill site	To ensure a proper management of Senwabarwana Land-fill site.	BLM	Number of quarterly Senwabarwana landfill site management reports compiled by June 2020	Landfill site operated according to the licence	Compilation of quarterly Senwabarwana landfill site management reports by June 2020	Appointment of service provider and approval of operational plan.	Conduct Landfill quarterly monitoring Committee and Monthly Reports	Conduct Landfill quarterly monitoring Committee and Monthly Reports	Conduct Landfill quarterly monitoring Committee and Monthly Reports	R3,3M	Available landfill site operational plan and monthly reports	Community Services

KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)												
PROJECT DETAILS		QUARTERLY PROJECTIONS												
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE 07	Fencing of Taabosch transfer station	Appointment of service provider and fencing of transfer station	To improve Taabosch transfer facility Transfer station	Taabosch	Percent fencing of Taabosch transfer station by June 2020	New Indicator	100 % fencing of Taabosch transfer station by June 2020	Specifications and appointment service provider	100 % fencing of Taabosch transfer station by June 2020	N/A	N/A	R 100 000	Construction report	Community Services
SPE 08	Implementation of an Integrated Waste Management Plan	Development of an action plan and implementation reports.	To ensure a safe and clean environment by implementing the IWMP	BLM	Number of reports with regard to implementation of an IWMP by June 2020	Approved IWMP	11 monthly reports on the implementation of the IWMP compiled by June 2020	3 monthly reports which appeared before Portfolio	2 monthly reports which appeared before Portfolio	3 monthly reports which appeared before Portfolio	3 monthly reports which appeared before	OPEX	Available transfer station operational plan and monthly reports	Community Services

KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)												
PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET / PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY			
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET / PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SPE 09	Municipal Waste removal and Refuse Collection	Weekly waste collection service.	Number of households with access to waste removal services.	BLM	Number of households receiving weekly waste collection by June 2020	Waste collection schedule	18544 households receiving weekly waste collection by June 2020	Monthly collection reports	Monthly waste collection reports	Monthly waste collection reports	Monthly waste collection reports.	OPEX	Implementation reports and collection registers	Community Services
SPE 10	Purchase of Tractor and chassis	Specifications and Purchase of Tractor and Chassis	To increase waste collection equipment	BLM	Number tractor and chassis purchased	New indicator	One tractor and chassis purchased	SCM Processes for the procurement of a Tractor	N/A	Tractor purchased and delivered	N/A	R350 000,00	Appointment letter and delivery note	Community Services

KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)												
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET / PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE 11	Fencing of Senwabarwana a park	Appointment of service provider and fencing of the park	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	BLM	100 % fencing of Senwabarwana completed by June 2020.	New Indicator	100 % fencing of Senwabarwana completed by June 2020.	and Chassis	100% Fencing of the park completed	Maintenance and beautification	Maintenance and beautification	R 200 000	Order form and reports.	Community Services

KPA		SPATIAL AND ENVIRONMENT													
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9		ACTION/SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)													
		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
SPE 12	Planting of trees	Purchase and planting of trees	To promote greening of the environment	BLM	Number of trees planted by June 2020	50 trees planted	50 trees planted by June 2020	N/A	50 trees planted	N/A	N/A	R75 000	Report on planting of trees	Community services.	
SPE 13	Fencing of Alldays Cemetery	Appointment of service provider and fencing of Alldays cemetery	To improve the state of Alldays cemetery	Alldays	Percent fencing work done at Alldays cemetery by June 2020	New Indicator	100 % fencing work done at Alldays cemetery by June 2020	SCM process for erection of fence at Alldays Cemetery.	Fencing cemetery.	N/A	N/A	R 350 000	Order form and reports	Community services.	

14. WARD INFORMATION EXPENDITURE AND SERVICE DELIVERY

The budget breakdown per ward for 2019/20 is presented in the table below. This serves to collate service delivery information per ward for the benefit of ward councillors and their respective communities. Ideally, ward councillors should receive separate quarterly reports showing progress on implementation of projects and service delivery targets in their wards.

15. THREE YEAR CAPITAL WORKS PLAN EXPENDITURE PER WARD (2019/20, 20/20/21 and 2021/22)) WORKS PLAN BROKEN DOWN OVER THREE YEARS

This section provides a picture of the capital investment projected for Medium Term Revenue and Expenditure Framework (MTREF). This provides ward residents with an opportunity to clearly see the progress of capital infrastructure works in the ward.

WARD 1

PROJECT NAME	Settlement	IMPLEMENTING AGENT/FUNDER	BUDGET	DEPARTMENT
Electrification Project	Moseheng	BLM	R 255 500	Technical Services
Electrification Project	Kgokonyane	BLM	R 182 500	Technical Services

WARD 3

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
Electrification Project	BLM	Milbank	R 365 000	Technical Services

WARD 4

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
Electrification Project	BLM	Silvermine	R 292 000	Technical Services

WARD 5

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
Electrification Project	BLM	Diepsloot	R 365 000	Technical Services

WARD 8

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
Electrification Project	BLM	Nailana	R 146 000	Technical Services

WARD 10

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Avon internal streets & storm water phase 5	BLM	Avon	R17,9 M	Technical services
Electrification Project	Innes	BLM	R 109 500	Technical Services

WARD 15

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Kromhoek Road and Storm Water Projects	BLM	Kromhoek	R16,5M	Technical Services

WARD 16

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Towerfontein Pre School	BLM	Towerfontein	R1 720 000.	Technical Services

WARD 17

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
Electrification Project	BLM	Attie	R 170 900	Technical Services
Electrification Project	BLM	Sias	R 182 500	Technical Services

WARD 18

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Landfill site	BLM	Alldays	R 1 500 000	Technical Services
Cemetery	BLM	Alldays	R 350 000	Technical Services
Upgrading of transfer station	BLM	Taibosch	R 100 000	Community services

WARD 19

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Senwarbarwana Internal Streets & Storm Water phase phase	BLM	Senwarbarwana	R 4 127 743 M	Technical Services
Senwarbarwana Sports complex phase 4	BLM	Senwarbarwana	R 2 075 617 M	Technical services
Electrification	BLM	Witten	R 2,2 M	Technical Services
Electrification Project	Senwarbarwana sub-station	BLM	R 10 000 000	Technical Services

WARD 20

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
Electrification Project	BLM	Thorpe	R 416 100	Technical Services
Electrification Project	BLM	Motadi	R 146 000	Technical Services
Electrification Project	BLM	Gedeon	R 219 000	Technical Services

WARD 21

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Renovation of Community hall (Phase 2)	BLM	Cooperspark	R 300 000	Technical Services

MUNICIPAL WIDE SERVICE DELIVERY INFORMATION

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Poverty alleviation	BLM	Selected wards	R600,000.00	Economic Development and Planning
Opening of township Establishment	BLM	Senwarbarwana & Alldays	R 720 000	Economic Development and Planning
Tourism & Heritage development	BLM	Institutional	R 150 000	Economic Development and Planning
Supplementary Valuation Roll	BLM	Institutional	R 400 000	Economic Development and Planning
Flea Markets	BLM	Senwarbarwana	R100 000	Economic Development and Planning

16. THREE YEAR CAPITAL WORKS PLAN EXPENDITURE PER WARD (2018/19, 2019/20 and 2020/21) WORKS PLAN BROKEN DOWN OVER THREE YEARS

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

WARD	PROJECT NAME	MTREF BUDGET		
		2019/2020	2020/2021	2021/2022
19	Senwabarwana internal streets and storm water control phase 10	R 4,1 M	N/A	N/A
19	Senwabarwana Sports Complex	R 2 M	N/A	N/A
10	Avon internal streets and storm water control phase 05	16,5 M	N/A	N/A
15	Kromhoek internal streets and storm water control phase 05	R 17,9 M	N/A	N/A
Various Wards	Electrification projects (extensions)	R 5 M	N/A	N/A