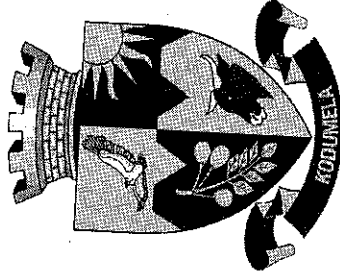


REVISED SDBIP REPORT 2019/20

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 REVISED SDBIP BY THE MAYOR

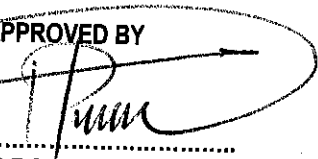
In line with section 54(c) of Municipal Finance Management Act no 56 of 2003, I have approved the Revised Service Delivery and Budget implementation Plan (SDBIP) of Blouberg Local Municipality for 2019/2020 financial year.

The Revised 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:

05/03/2020

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 REVISED 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 2 000 000
Rental of facilities and Equipment	R 200 000
Assessment Rates	R 28 090 000
Refuse Removal	R 250 000
Sale of electricity	R 32 302 000

KEY REVENUE SOURCE	PROJECTED ANNUAL AMOUNT
Traffic services	R 3,350,000
Sale of sites	R 2 000 000
Interest on investment	R 1 700 0000
Interest on debtors	R 617 000
Other income	

10. BUDGETED MONTHLY CASH FLOW

LIM351 Blouberg - Supporting Table SB15 Adjustments Budget - monthly cash flow - 27/02/2020

Monthly cash flows	R thousands	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		Budget Year 2019/20												Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Adjusted Budget	Adjusted Budget	Adjusted Budget
Cash Receipts By Source	1	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Property rates	319	9,611	7,180	319	319	319	319	219	199	319	319	220	19,663	29,775	31,562	
Service charges - electricity revenue	1,822	1,504	1,947	1,725	2,562	2,426	1,897	2,085	1,936	1,813	3,125	3,000	25,842	26,771	28,377	
Service charges - water revenue																
Service charges - sanitation revenue																
Service charges - refuse	84	104	54	34	54	64	34	56	34	34	34	45	627	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	367	207	337	287	287	307	287	187	300	287	234	3,390	3,394	3,809	
Licences and permits	306	306	406	306	306	306	306	306	306	306	306	643	4,109	4,240	4,494	
Agency services	13	13	13	13	13	13	13	13	13	13	13	3,013	3,150	159	169	
Transfer receipts - operational	68,446	-	-	2,015	-	56,504	-	2,462	60,488	-	-	2,000	191,915	199,829	212,911	
Other revenue	656	656	656	236	156	156	156	156	156	156	156	164	3,460	18,678	19,883	
Cash Receipts By Source	71,991	12,695	10,791	5,046	4,050	60,190	3,402	5,640	63,438	3,365	4,301	9,773	264,673	286,563	304,733	

Other Cash Flows by Source																			
Transfers receipts - capital	25,369	-	-	2,000	2,000	22,195	2,000	-	5,767	3,355	-	59,350	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)																			
Proceeds on disposal of PPE																			
Short term loans																			
Borrowing long term/refinancing																			
Increase (decrease) in consumer deposits																			
Decrease (increase) in non-current debtors																			
Decrease (increase) other non-current receivables																			
Decrease (increase) in non-current investments																			
Total Cash Receipts by Source	97,360	12,695	10,791	7,046	6,050	82,385	5,402	5,640	69,224	3,355	4,301	9,673	313,923	365,798	389,724				
Cash Payments by Type																			
Employee related costs	10,310	10,670	10,570	10,070	10,170	10,220	10,330	10,110	10,220	10,000	10,440	2,517	115,628	135,464	142,867				
Remuneration of councillors	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	2,943	17,091	16,206	17,016				
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Bulk purchases - Electricity	2,163	2,819	2,916	2,965	2,482	2,872	2,564	2,524	2,301	2,414	2,017	6,964	35,000	32,550	34,178				
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Other materials	248	232	150	335	360	266	250	156	163	185	156	195	2,695	2,746	2,883				
Contracted services	2,921	2,921	2,921	3,921	2,921	3,921	2,921	4,921	2,921	2,921	2,921	2,934	39,070	37,925	39,720				
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				

Other expenditure	3/074		3/074		1/044		5/074		3/574		4/074		2/488		4/074		3/974		3/074		2/074		2/500		38/094		50/985		53/513	
	Cash Payments by Type	20,002	21,002	18,887	23,652	20,793	22,639	19,839	23,071	20,865	19,880	18,894	18,054	247,578	275,855	290,176														
Other Cash Flows/Payments by Type																														
Capital assets	7,434	8,589	7,475	6,694	4,245	8,163	5,462	5,127	4,909	2,491	1,500	2,297	64,385	79,236	84,991															
Repayment of borrowing																														
Other Cash Flows/Payments																														
Total Cash Payments by Type	27,436	29,592	26,362	30,345	25,038	30,802	25,301	28,198	25,774	22,371	20,394	20,351	311,963	355,091	375,168															
NET INCREASE/(DECREASE) IN CASH HELD	69,925	(16,896)	(15,571)	(23,299)	(18,987)	51,582	(19,899)	(22,558)	43,451	(19,016)	(16,093)	(10,679)	1,960	10,707	14,556															
Cash/cash equivalents at the month/year beginning:	7,564	77,488	60,592	45,021	21,721	2,734	54,317	34,418	11,859	55,310	36,295	20,202	7,564	9,523	20,231															
Cash/cash equivalents at the month/year end:	77,488	60,592	45,021	21,721	2,734	54,317	34,418	11,859	55,310	36,295	20,202	9,523	20,231	34,787																

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 SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 27/02/2020

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework	Budget Year +1 2020/21	Budget Year +2 2021/22					
	July Outcome	August Outcome	Sept. Outcome	October Outcome	November Outcome	December Outcome	January Outcome	February Outcome	March Adjusted Budget	April Adjusted Budget	May Adjusted Budget	June Adjusted Budget								
R thousands																				
Revenue by Vote																				
Vote 01 - Executive & Council Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Finance And	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Community Service	98,756	4,072	705	603	584	61,807	611	0	18,563	18,563	18,563	(1,509)	221,324	233,173	248,256	-	-	-	-	-
Vote 04 - Public And Safety	3	-	13	3	4	3	0	-	24	24	24	109	206	14,961	15,863	-	-	-	-	-
Vote 05 - Waste Management	2,528	25,556	2,515	3,094	7,161	16,477	4,626	-	7,354	7,354	7,354	9,825	93,843	102,361	111,989	-	-	-	-	-
Vote 06 - Roads Services	1,986	2,107	383	351	727	350	327	-	811	811	811	2,650	11,322	8,750	9,275	-	-	-	-	-
Vote 07 - Economic Development And Planning	65	112	20	44	10	47	100	-	199	199	199	1,378	2,373	2,385	2,408	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	103,347	31,847	3,636	4,095	8,485	78,584	5,664	0	26,950	26,950	26,950	26,950	12,460	329,087	361,830	387,791				
Expenditure by Vote																				
Vote 01 - Executive & Council	1,858	2,316	2,108	1,935	2,174	1,990	1,402	(2,735)	1,735	1,735	1,735	1,735	(15,594)	658	19,859	20,852				
Vote 02 - Finance And Administration	4,469	3,059	1,956	3,999	3,638	2,660	5,147	43	3,177	3,177	3,177	3,177	(34,854)	(351)	41,806	44,162				
Vote 03 - Community Service	2,199	1,864	3,073	3,292	1,798	1,752	1,452	94	3,361	3,361	3,361	3,361	14,128	39,735	42,847	44,982				
Vote 04 - Public And Safety	3,362	5,429	6,311	3,711	3,337	4,024	3,112	2,786	5,287	5,287	5,287	5,287	18,828	66,763	72,031	76,886				
Vote 05 - Waste Management	2,357	2,454	7,992	4,851	1,584	7,356	5,387	590	8,758	8,758	8,758	8,758	40,960	99,607	101,415	105,517				
Vote 06 - Roads Services	2,417	2,716	3,067	2,811	2,774	2,610	3,140	(14)	3,020	3,020	3,020	3,020	(29,310)	(730)	37,608	39,534				
Vote 07 - Economic Development And Planning	707	695	1,436	964	785	1,191	694	293	914	914	914	914	2,100	11,607	12,794	13,273				
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Expenditure by Vote	17,380	18,533	25,933	21,564	15,890	21,584	20,334	1,056	26,252	26,252	26,252	26,252	(3,740)	217,288	328,360	345,306				

Surplus/ (Deficit)	85,967	13,314	(22,297)	(17,469)	(7,404)	57,100	(14,670)	(1,956)	698	698	698	16,200	111,779	33,470	42,485
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12. BUDGETED MONTHLY CAPITAL EXPENDITURE (FUNCTIONAL 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 SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 27/02/2020

Description	R	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework	Budget Year 2019/20 Adjusted Budget	Budget Year +1 2020/21 Adjusted Budget	Budget Year +2 2021/22 Adjusted Budget	
		July Outcome	August Outcome	Sept. Outcome	October Outcome	November Outcome	December Outcome	January Outcome	February Outcome	March Budget	April Budget	May Budget	June Budget					
Capital Expenditure - Functional																		
Governance and administration			23	-	86	41	219	19	185	79	79	79	198	1,007	3,005	2,710		
Executive and council		-	-	-	57	-	-	-	-	(0)	(0)	(0)	1	57	105	110		
Finance and administration		-	23	-	29	41	219	19	185	79	79	79	197	950	2,900	2,600		
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Community and public safety										(152)	(152)	(152)	455	-	1,500	900		
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	455	-	-	1,500	900
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	671	352	183	3,455	6,241	1,486	151	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	5,252	23,931	-	-	-
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport	671	352	183	3,455	6,241	1,486	151	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	2,047	5,252	23,931	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	2,762	1,105	1,406	3,491	3,187	1,320	-	2,791	2,791	2,791	2,791	2,791	2,791	2,791	2,791	2,791	2,791	2,791	2,791	17,804	39,447	74,731	81,381	
Energy sources	-	2,762	1,105	1,406	3,109	1,320	-	2,737	2,737	2,737	2,737	2,737	2,737	2,737	2,737	2,737	2,737	2,737	2,737	17,158	38,561	74,131	81,181	
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	78	-	-	54	54	54	54	54	54	54	54	54	54	54	54	646	886	600	200	
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3,455	1,457	1,675	6,987	9,647	2,825	336	4,765	4,765	4,765	4,765	4,765	4,765	4,765	4,765	4,765	4,765	4,765	4,765	23,708	64,385	79,236	84,991	

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													
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
SUBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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 1	Upgrading of Avon village 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 at Avon village Phase 5 by June 2020	Phase 1-4 completed	Upgrading of 1.5 km of internal Streets from gravel to tar surface and storm water channel at Avon village Phase 5 by 30 June 2020	CONSTRUCTION STAGE - Site handover, site establishment, Clearance.	CONSTRUCTION STAGE - Earth works, Layer works	CONSTRUCTION STAGE - Storm water, Kerbin g, Surfacing, Markings and Signs.	(1.5 km of internal Streets from gravel to tar surface and storm water channel complete	R16,5 M	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical services

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY							BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY			
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	2018/19 BASELINE STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)
										COMPLETION STAGE: Practical Completion, Close-up Reports and As-Built Drawings Development			

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 QUD	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	2018/19 BASELINE/STATUS QUD	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	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	Phase 1-4 completed	Upgrading of 2.4 km of internal Streets from gravel to tar and storm water control at Kromhoek phase 5 by June 2020	Site handover, site establishment, mass, Clearance.	Construction Layer works	Construction of Storm water, Kerbin g Surfacing, Markings and Signs.	2.4 Km of internal street and Stormwater control complete	R17,9M	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)														
OUTCOMES	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
SBRIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/STATUS Q00	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 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	Construction: Storm water, Kerbin	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 Completion Certificate.		
											Drawings Development.				

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														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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 4	Construction of crèche at Towerfontein village	Construction of crèche	To provide safe and sustainable educational facility services	Towerfontein Ward 16	Number of crèche constructed at Towerfontein village by June 2020	New Indicator	Construction of crèche at Towerfontein village completed by July 2020	Planning Stage Development and Tender document	PLANNING STAGE - Tender stage	PLANNING STAGE - Site Handover and Establishment CONSTRUCTION	CONSTRUCTION STAGE - Fencing, Brickwork, Roof work, Electrical, Water and Sewer Services	R 1,7M	Appointment letter. Site handover report, 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														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS Q10	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 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% supply and installation of 2 high mast light and 15 Perimeter lights at Senwabarwana sports complex	Planning Stage - Inception, Concept and Viability, Design Develop	Construction stage. Site handover and clearance.	Site establishment Excavations for footing and concrete	100% mounting of two high mast, lights and installation of 15 perimeter lights at	R 2.1 M	Advertising, 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	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/19 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 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 3 by June 2020	Phase 1 and 2 completed	100% installation of tiles, ceiling and burglers at Cooperspark Community hall phase 3 by June 2020	Planning Stage 2 - Inception of plumbing, septic tank and painting	100% Installation of plumbing, septic tank and painting	N/A	N/A	R163,312.00	Advert, issuing of order, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services	
						phase 4 by 30 June 2020	ment, Tender Stage 2 5% Complete	casting	Senwaba rwana sports complex phase 4 by 30 June 2020.				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)													
SDBP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS GUID	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 7	Installation of Culverts, construction of Wing walls and Patching of Port 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 at four villages by 2018/19	Construction of 04 culverts with wing walls one in each of the four villages by June 2020	Q1 01 village with installed culverts and constructed wing walls.	Q2 01 village with installed culverts and constructed wing walls.	Q3 01 village with installed culverts and constructed wing walls.	Q4 01 village with installed culverts and constructed wing walls.	R 550 000.00	Signed Project Progress Report	Technical Services

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
OUTCOME 1	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/19 BASELINE STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY		
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)	
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 process	100% of surfaced internal streets maintained	100% of surface internal streets maintained	100% of surfaced internal streets maintained	100% of surfaced internal streets maintained	OPEX	Signed Project Progress Report	Technical Services
BSID 9	Grading of internal street and access road within Blouberg Municipality	Identification of critical areas, assessment, specification, procurement/ maintenance of internal	To ensure maintenance of all surfaced and gravel internal streets and access Roads and	BLM	Number of KM of internal street and access road graded within Blouberg Municipality by June 2020	600km internal Street graded	400km internal Street graded within Blouberg Municipality by June 2020	100km internal street graded	100k 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	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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS Q10	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 10	Re-gravelling of internal street and access road within Blouberg Municipality	Identification of critical areas, assessment and re-gravelling of roads	To improve the conditions of gravel roads	BLM	Number of KM of internal street and access road re-gravelled within Blouberg Municipality by June 2020	Operation maintenance Plan 2018/19 actual performance	20km of internal street and access roads re-gravelled within Blouberg Municipality by June 2020	5km internal street and access road re-gravelled	5km internal street and access road 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	Post connections of ward 01 at Raweshi (22), Craco (40), Early dawn(40)	Post connections of ward 01 at Raweshi (22), Cracouw (40), Early dawn(40)	To connect and provide sustainable energy by 2020	Raweshi (22), Cracouw (40), Early dawn(40), Oldognsig (20) and	Number of households connected to electricity grid at Raweshi (22), Cracouw (40), Early dawn(40), Oldognsig (20) and	Rolled over project from 2018/19 PLANNING STAGE - Inception, Concept and	143 households connected to electricity grid and energized by Post connections of ward 01 at	CONST RUCTI ON STAGE - Establish ment,	CON STRUC TION STAGE - String	CONS TRUC TION STAGE - Transf ormer	N/A	R 728 000.00	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	PROJECT DESCRIPTION	STRATEGIC 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)					
(40), Early dawn (40)	. Oldlongsigne (20) and Lekgwara (21)	. Oldlongsigne (20) and Lekgwara (21)		Lekgwara (21)	dawn (40), Oldlongsigne (20) and Lekgwara (21) by June 2020	Viability, Design Development, Tender Stage and Site Handover CONSTRUCTION	Raweshi (22), Cracouw (40), Early dawn (40), Oldlongsigne (20) and Lekgwara (21) at 30 June 2020	Surveying, Pegging and digging of holes and pole planting	ing of MV and LV conductors and installation of pole tops	mounting and household connections						
						STAGE - Establishment, Surveying, Pegging of holes and pole planting	STAGE - Establishment, Testing and commissioning, Practical Completion,									

KPA	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS Q/U0	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
NDP	SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION		Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
OUTCOME 9													

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 DESCRIPTION	STRATEGIC 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 12	Electrification of 125 households at Witten	125 households on CONSTRUCTION STAGE	To connect and provide sustainable energy by 2020	Witten Village Ward 19	Number of households connected to electricity grid at Witten village by June 2020	New Indicator	125 households connected to electricity grid and energized by at Witten village 30 June 2020	PLANNING STAGE - Inception, Concept and Viability;	CONSTRUCTION STAGE - Establishment, and LV	CONSTRUCTION STAGE - Stringing of MV and LV	125 households on CONSTRUCTION STAGE - Transformer mounting	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)												
SDBP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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)			
		connections COMPLETION STAGE: Testing and commissioning, Practical Completion, Close-up Reports and As-Built Drawings Development of 125 household connections at witten village						Design Development, Tender Stage and Site Handover	Surveying, Pegging and diggins of holes and pole planting	conductors and installation of poles	and household connections COMPLETION STAGE: Testing and commissioning, Practical Completion, Close-up Reports and As-Built Drawings		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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS Q10	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 13	Electrification of Cluster 1 Post connections at Arrie (23), Sias(25), Thorpe(57), Motadi(20), Gedion(30).	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 at Arrie, Sias, Thorpe, Motadi and Gedion by 30 June 2020	New Indicator	155 households connected to electricity grid and energized at Arrie, Sias, Thorpe, Motadi and Gedion by 30 June 2020	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage and Site	CONSTRUCTION STAGE - Establishment, Surveying, Peggiling diggins of poles	CONSOLIDATION STAGE - Stringing of MV and LV conductors and installation of poles	COMPLETION STAGE: Testing and commissioning, Practical Completion, Close-up Reports and As-Built Drawings Develop	R 1 131 500.00	Advertisement at written village	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	PROJECT DESCRIPTION	STRATEGIC 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)				
								Handover							
								and pole planting							
								Transfer and planting of 155 householders at Arrie (23), Sias (25), Thorpe (57), Motadi (20), Gedion (30).							

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														
SDBIP Key No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/STATUS Q10	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
BSID	Electrification of Cluster 2 Post connections at Diepsloot (50), Silvermine (45), Nallana (2) and Innes (15)	Electrification of Post Connections at Cluster 2	To connect and provide sustainable energy by June 2020	Diepsloot, Silvermine, Nallana and Innes	Number of households connected to electricity grid and energized at Diepsloot, Silvermine, Nallana and Innes by 30 June 2020	New Indicator	132 households connected to electricity grid and energized at Diepsloot, Silvermine, Nallana and Innes by 30 June 2020	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	R 963 600.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
14	Electrification of Cluster 2 Post connections at Diepsloot (50), Silvermine (45), Nallana (2) and Innes (15)	Electrification of Post Connections at Cluster 2	To connect and provide sustainable energy by June 2020	Diepsloot, Silvermine, Nallana and Innes	Number of households connected to electricity grid and energized at Diepsloot, Silvermine, Nallana and Innes by 30 June 2020	New Indicator	132 households connected to electricity grid and energized at Diepsloot, Silvermine, Nallana and Innes by 30 June 2020	Q1 (Jul-Sep) PLANNING STAGE	Q2 (Oct-Dec) CONSTRUCTION STAGE	Q3 (Jan-Mar) CONSTRUCTION STAGE	Q4 (Apr-Jun) COMPLETION STAGE	R 963 600.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS				KEY PERFORMANCE INDICATOR		QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
SUBP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	2018/19 BASELINE STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 15	Electrification of Cluster 3 Post connections at Kgokonyane(30), Milbank(5) and Innes(35)	Electrification of Post Connections at Cluster 3.	To connect and provide sustainable energy by June 2020	Kgokonyan e, Milbank, and Mosehlang	New Indicator	120 households connected to electricity grid and energized at Kgokonyane, Milbank, and Mosehlang by 30 June 2020	PLANNING STAGE	CONSTRUCTION STAGE	CONSTRUCTION STAGE	COMPLETION STAGE	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	PROJECT DESCRIPTION	STRATEGIC 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 16	Senwabarwana Substation	Construction of Senwabarwana Substation	To provide reliable and sustainable energy to Senwabarwana Villages	Ward 19	% of Perimeter fence, Drilling and equipment of boreholes and Building of Senwabarwana Substation House	New Indicator	100 % Construction of phase 1 Senwabarwana Substation completed by June 2020	PLANNING STAGE - Inception, Concept and	CONSTRUCTION STAGE - Site Establ	50% CONSTRUCTION STAGE - Fencing	100% CONSTRUCTION Complete (Fencing, Drilling, Equipm	R 10 M	Advert, Appointment letters, completion certificate Close out	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														
SDRIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS Q40	2019/20 ANNUAL TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 17	Energy Efficiency demand Site management programme	Installation of energy saving meters at Main building, Senwabarwana old and New Traffic, Eldorado Satellite office, Written office, Ben	To provide Renewable Energy at Municipal buildings.	BLM	Percent of Installation of energy saving meters at Main building, Senwabarwana old and New Traffic, Eldorado Satellite office, Written office,	New Indicator	100% of Installation of energy saving meters at Main building, Senwabarwana old and New Traffic station, Eldorado Satellite office, Written office,	PLANNING STAGE	CONSTRUCTION STAGE	(50%); CONSTRUCTION STAGE	(100%); Complete CONSTRUCTION STAGE	R 2 M	Advert, Appointment letters, completion certificate Close out report. Pictures	Technical Services
					constructed by June 2020			Viability, Design Development, Tender Stage and Site Handover	ishme nt, Clearance and Excavations	Drilling Equipment and Substation (House)	g and Senwabarwana Substation House completed		report. Pictures	

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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS QUD	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)				
		Seraki sports complex, Senwabarwana sports complex and Eldorado sports complex, Inveraan Satellite office, Langlaagte community hall and Raweshi satellite office , Tourism center, Alldays satellite			Ben Seraki sports complex, Senwabarwana sports complex and Eldorado sports complex, Inveraan Satellite office, Langlaagte community hall and Raweshi satellite office, Tourism center Alldays satellite office, Alldays community hall, Senwabarwana street light and installation solar Roof Top PVs		Ben Seraki sports complex, Senwabarwana sports complex and Eldorado sports complex, Inveraan Satellite office, Langlaagte community hall and Raweshi satellite office , Tourism center Alldays satellite office, Alldays community hall , Senwabarwana street light and installation solar Roof Top PVs	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				

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														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/STATUS QUD	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGE T	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		office, Alldays community hall, Senwabarwana street light and installation solar Roof Top PVs at Municipal main building.			at Municipal main building.		at Municipal main building			X, Senwabarwana sports complex and Eldorado sports complex, Inveran Satellite office, Langlagle commu				

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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QID	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY					
								Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr-Jun)								

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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/STATUS QUD	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)				
								na	street light and installation solar Roof Top PVs at Murrumbidgee main building						

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
NIP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
SDBIP Key No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS Q1/0	2019/20 ANNUAL TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 18	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 reported breakdowns	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 of request.	100% electricity breakdown addressed within 14 days of request.	100% electricity breakdown addressed within 14 days of request.	100% electricity breakdown addressed within 14 days of request.	R 1,087 000.00	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	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS Q10	2019/20 ANNUAL TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 19	Installation of Emergency Transformer	Submission of request, assessment, procurement and maintenance.	To ensure installation of emergency transformers within 24 hours of request.	BLM	% of emergency Transformers installed within 24 hours of request	Transformer breakdowns register	100% emergency Transformers installed within 24 hours of request.	100% emergency Transformers installed within 24 hours of request	100% emergency Transformers installed within 24 hours of request	100% emergency Transformers installed within 24 hours of request	100% emergency Transformers installed within 24 hours of request	R500,000.00	Proof of purchase and transformer installations 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)													
PROJECT DETAILS														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUD	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 20	Purchasing 9 of Three Phase pre-paid meters at Blouberg area of Supply	Purchasing Three phase pre-paid metres to replace the existing Conventional meters	To improve control of electricity usage	BLM	Number of three phase pre-paid meters purchased by June 2020	New Indicator	20 Three phase Pre-paid meters purchased at by June 2020	Procurement process	20 Three phase pre-paid meters purchased.	N/A	N/A	R 200 000.00	Proof of purchase	Technical Services
BSID 21	Installation of Three Phase pre-paid meters at Blouberg area of Supply	Installation of Three phase pre-paid metres to replace the existing Conventional meters	To improve control of electricity usage	BLM	Percentage of three phase pre-paid meters installed by June 2020	New Indicator	100 % Three phase pre-paid meters installed at Blouberg area of Supply by June 2020	N/A	100 % Three phase Pre-paid meters installed at Blouberg area of Supply	100 % Three phase Pre-paid meters installed at Blouberg area of Supply	100 % Three phase Pre-paid meters installed at Blouberg area of Supply	OPEX	Data collection forms	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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS Q10	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
								Q1 (Jul-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
BSID 22	Rehabilitation of Alldays landfill site phase 2	Appointment of contractor and construction of landfill site	To increase capacity of the landfill site	Alldays	% of painting, tiling, ceiling, guardhouse, burglars, electricity and sewer connections Construction of landfill completed at Alldays	Existing	100% of painting, tiling, ceiling, guardhouse, burglars, electricity and sewer connections Completed at Alldays landfill site by June 2020	PLANNING STAGE Development of tender documents and tender stage	CONSTRUCTION STAGE	erg area of Supply by June 2020	guardhouse, burglar s, electric ity and sewer connections	100% of painting, tiling, ceiling, guardhou se, burglars, electricity and sewer connectio ns	R 1 500 000	Advert, appointment letters, site visit report and pictures, 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														
SDRP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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)			
BSD 23	Purchase of road maintenance equipment	Development of specifications and purchasing of road maintenance equipment	To improve municipal maintenance capacity	BLM	Number road maintenance equipment purchased	New	Two road maintenance equipment purchased	N/A	N/A	Procurement processes	Completed at Alldays landfill site by June 2020.	R 170 000.00	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)													
SDBP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS Q10	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 24	Free Basic Services	Identification of indigent households and provision of free services	To provide indigent households with free basic electricity	BLM	Number of households provided with free basic electricity	New	3872 provided with FBE by June 2020	3872 provided with FBE	3872 provided with FBE	3872 provided with FBE	3872 provided with FBE	R 1 500 000	Reports	Budget and Treasury
BSID 25	Free Basic Services	Identification of indigent households and provision of free services	To provide indigent households with free basic waste removal	BLM	Number of households provided with free basic waste removal		3872 provided with FBWR by June 2020	3872 provided with FBWR	3872 provided with FBWR	3872 provided with FBWR	3872 provided with FBWR	As above	Reports	Budget and Treasury
BSID 26	Free Basic Services	Identification of indigent households and provision of free services	To provide indigent households with free basic water	BLM	Number of households provided with free basic water		18410 provided with FBW by June 2020	18410 provided with FBW	18410 provided with FBW	18410 provided with FBW	18410 provided with FBW	As above	Reports	Budget and Treasury

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														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
BSID	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	Indigent register updated 2018/19	2 x reports compiled and indigent register updated by June 2020	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	OPEX	Indigent register	Budget and Treasury
27	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	Indigent register updated 2018/19	2 x reports compiled and indigent register updated by June 2020	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	OPEX	Indigent register	Budget and Treasury

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														
PROJECT DETAILS															
SDBP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/STATUS Q00	2019/20 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
MTOD	Gender Programmes	Coordination of activities with regard to gender	To promote the needs and interests of special focus groupings and gender mainstreaming	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	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	R101 980	Reports, Attendance register	Municipal Manager's Office	
								N/A	2 events on 16 days of activism against women coordinated by June 2020						

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY															
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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 2	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 children's day event celebrated	N/A	N/A	N/A	One (1) Take a girl child to work campaign coordinated by June 2020	R80 000	Report on the hosting and celebration of children's day Pictures	Municipal Managers Office
MTOD 3	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	N/A	One (1) Take a girl child to work campaign	Report , attendance register and pictures		Municipal Managers Office	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
PROJECT DETAILS														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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 4	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, men, youth & gender) meetings coordinated and supported by June 2020	20 special focus council held in 2018/19	20 Special Councils/(disability, elderly, men, youth & gender) 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	OPEX	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														
PROJECT DETAILS														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QWO	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 5	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 218 000	Report and attendance register	Municipal Managers Office
MTOD 6	HIVAIDS 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 HIVAIDS infections	BLM	Number of Local HIVAIDS Council meeting coordinated by June 2020	Four HIVAIDS Council held in 2018/19	Four (4) Local HIVAIDS council meetings held by June 2020	1 Local HIVAIDS council meeting	1 Local HIVAIDS council meeting	1 Local HIVAIDS council meeting	1 Local HIVAIDS council meeting	R 200 000	Minutes, Attendance Register	Municipal Managers Office

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
PROJECT DETAILS														
SDSIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS Q10	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 7	AIDS Council meetings	Coordination of meetings as per schedule	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 8	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 campaigns	1 HAST awareness campaign	1 HAST awareness campaign	1 HAST awareness campaign	As above	Report Attendance Register	Municipal Manager's Office

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
PROJECT DETAILS														
SUBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS Q10	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 9	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	R80 000.00	Reports Attendance register	Municipal Managers's Office
MTOD 10	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 % Sec 56/57 managers with signed performance plans and agreements by June 2020	All senior managers including accounting officer signed performance plans	N/A	N/A	N/A	OPEX	Signed performance agreements and plans for 2019/20	Municipal manager

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
SD/IBP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS Q1/Q2	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)				
MTOD 11	Individual Performance Assessm ents	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 Assessme nt for 2018/19 fy	N/A	Mid- Year Individ ual Perfor mance Assess ment for 2019/2 0 fy	N/A	N/A	R 20 000	Individual performance Assessment Report and Attendance Registers	Municipi pal Manag er's Office
MTOD 12	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	B2B Action plan approved during 2018/19	One B2B Action plan 2019/20 developed and approved by June 2020	Approved Back to basic Action plan for 2019/20	N/A	N/A	N/A	OPEX	Approved B2B Action Plan 2018/19	Municipi pal Manag er'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	STRATEGIC 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 13	Back to Basics(B2B)	B2B Quarterly and annual report Reports	Ensure regular reporting and accountability	BLM	Number of quarterly and annual B2B Reports compiled by June 2020	Four Quarterly B2B Reports compiled during 2018/19	1 annual and 3 Quarterly B2B Reports compiled by June 2020	Annual 2018/19 B2B Report	1 st Qtr 2019/20 B2B Report	2 nd Qtr 2019/20 B2B Report	3 rd Qtr 2019/20 B2B Report	OPEX	Quarterly Reports	Municipal Manager's Office
MTOD 14	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 15	SDBIP Reports	Quarterly SDBIP Reports	To assess the quarterly performance of the institution	BLM	Number of Quarterly SDBIP Reports compiled by June 2020	Quarterly SDBIP Reports compiled	Four Quarterly SDBIP Reports compiled by June 2020	4 th Qtr SDBIP Report 2018/19	1 st Qtr SDBIP Report	2 nd Qtr SDBIP Report 2019/20	3 rd Qtr SDBIP Report	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														
PROJECT DETAILS															
SDBP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS Q10	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 16	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	2019/20	OPEX	Annual Performance Report 2018/19	Municipal Managers's Office
MTOD 17	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	2019/20	OPEX	Schedule of meetings Minutes/Report Attendance registers	Municipal Manager

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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 18	Compilation 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 reports.	Community Services
													Resolution register	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
PROJECT DETAILS														
SDBP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS Q10	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
MT/OD								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
19	Traffic Management	Implementation of the traffic management operational plan	To ensure the provision of traffic services in an efficient, effective and economical manner.	BLM	Number monthly reports on the implementation of the operational plan.	Approved action plan	11 monthly reports on the implementation of the operational plan.	3 monthly reports, which appeared before Portfolio committee	2 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	OPEX	Action Plan and implementation on reports.	Community Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
SDBIP KPI No.	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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 20	Joint Operations	Development of operational plan, distribute to relevant stakeholders	Promote safety and security within Blouberg Municipality	BLM	Number of joint operations conducted by June 2020	2018/19 traffic and licensing management operational plan	12 Joint operations conducted by June 2020	3 joint operations	3 joint operations	3 joint operations	3 joint operations	OPEX	Attendance registers Reports Pictures	Community Services
MTOD 21	Pound management	Resuscitate pound services	Ensure provision of pound services in an efficient, effective and economic manner.	BLM	Number of Reports on poundings of stray animals compiled	Existing pound operation plan.	Four Reports on poundings of stray animals compiled	Pounding of stray animals report	Pounding of stray animals report	Pounding of stray animals report	Pounding of stray animals report	R165 000.00	Reports on impounding of stray animals	Community Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																			
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE																			
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY																			
PROJECT DETAILS											KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS Q10	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)												
MTOD 22	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 of 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	Drilling and equipping of borehole at the pound	N/A	N/A	R 77,600.00	Photos	Community service s.						
MTOD 23	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 aware ness campaign	1 aware ness campaign	1 aware ness campaign	R 100 000.00	Report and attendance registers of awareness campaigns conducted	Community service s.						
MTOD 24	Municipal Facilities	Implementation of a facilities	To ensure regular maintenance	BLM	Percent implementation of Facilities management	100% facilities maintained	100% maintenance of municipal facilities as	100% Refurbishing of the water and	100% Refurbishing of	100% Continuous mainte	100% Continuous mainte	R 440 000.00	Maintenance reports	Community						

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
SDBIP KPI/No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QOQ	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)			
	Maintena nce	management plan	of municipal a facilities		plan by June 2020		per plan by June 2020	toilet system (Head office, Traffic Stations, Tourism Centre and Written)	leakin g roofs (Head office, Allday s, Eldor ado Langl agie, Rawe shi office s	nan ce of facilitie s	enanc e of faciliti es			service s.

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 3		ADMINISTRATIVE AND FINANCIAL CAPABILITY													
		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	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
MTOD 25	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	
MTOD 26	Training of Councilors and employees	Distribution of Skills Audit Form to employees for completion, Consolidate the form and submit to training committee, Training	To improve the capacity of the employees	BLM	Number of employees trained by June 2020	15 employees trained	37 Councilors and 09 employees trained by June 2020	N/A	5 employees	37 councilors and 4 employees	N/A	R 100 000.00	Names of beneficiary and training programmes	Corporate Services	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
OUTCOME 9															
PROJECT DETAILS															
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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)				
		committee approve, submit to MM for signing off and submit to LGSETA													
MTOD 27	Learner ship/ Internship program	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 learners recruited for learner ship programme	N/A	OPEX	Names of beneficiaries on learnership programme	Corporate Services	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
PROJECT DETAILS														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS Q10	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 28	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	Identification of needs	Supply chain processes	Appointment of service provider and delivery	N/A	R 100 000	Proof of purchase Section 71 report Delivery note	Corporate Services
MTOD 29	Registration and licensing of vehicles	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 on report	100% Registration and licensing of fleet and reconciliation	100% Registration and licensing of fleet and reconciliation report	100% Registration and licensing of fleet and reconciliation	R 79 500	Service report, registrations certificate and delivery report.	Corporate Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
OUTCOME 9															
PROJECT DETAILS															
SOBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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 30	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	100% maintenance of fleet and plant	n report	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 31	Maintenance of office equipment	Assessment and routine maintenance of office equipment	To keep Office equipment in good working condition	BLM	Number 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	R 100 000	Service reports, invoices, and payments made.	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	PROJECT DESCRIPTION	STRATEGIC 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 32	Employee Wellness	Organize and present Employee Assistance campaigns to all staff members	To promote Employee Wellness, sports and manage injuries on duty (IOD)	BLM	Number of Medical Surveillance, and wellness campaigns by June 2020	Two medical surveillance and campaigns by June 2019	1 medical surveillance and 1 campaigns by June 2020	N/A	1 Medical Surveillance	N/A	1 Awareness campaigns	R 13,085.00	Invitation/Notes Attendance register	Corporate Services
MTOD 33	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

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
SBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS Q/UO	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 34	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	Awareness of records management procedures	One file plan developed	OPEX	File plan and Council Resolution	Corporate Services
MTOD 35	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	N/A	N/A	OPEX	Acknowledgment letter from DoL	Corporate Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
PROJECT DETAILS														
SDAIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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	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	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	Uniform and protective clothing	Purchasing uniform and protective clothing	To ensure health and safety of employees	BLM	Percent provision of uniform and protective	100 % provision of uniform and protective	100 % provision of uniform and protective	Data base of employee sizes	100 % completion of	100 % Purchase and delivery and	N/A	700 000	Recipient register	Corporate service

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
KPA	BUILDING A CAPABLE AND DEVELOPMENTAL STATE																
NDP	ADMINISTRATIVE AND FINANCIAL CAPABILITY																
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY																
SD/DP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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)						
					clothing by June 2020	clothing by June 2019	clothing by June 2020			Supply chain processes	handlin g out						
MTOD 39	Fire extinguishers	Servicing fire extinguisher	To ensure compliance with OHS regulations	BLM	Number of fire extinguishers serviced by June 2020	46 fire extinguishers serviced by June 2019	46 fire extinguishers serviced by June 2020	N/A	Developm ent of specificati ons and appointme nt of services provider	46 fire extinguishers serviced	N/A	N/A		50 000	Service certificate	Corporate Services	
MTOD 40	Clocking system	Installation of clocking system	To ensure manage attendance register of employees	BLM	Number clocking system installed by June 2020	New Indicator	One clocking system installed			One clocking system installed	N/A	N/A	264 000	Electronic records retrieved	Corporate services		

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
KPA	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
NDP	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QOQ	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
SUB-IP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION			Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
MTOD 41	Ethics and Disciplinary Committee	Coordination of meetings	Ensure compliance with code of conduct by Councilors	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 42	HR committees	Coordination of EE, OHS and Training committee meetings.	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 meetings held by June 2019	4 meetings of EE, 4 OHS and 4 Training committee meetings held by June 2020	1 meeting per committee and Training committee meetings	1 meeting per committee and Training committee meetings	1 meeting per committee and Training committee meetings	1 meeting per committee and Training committee meetings	OPEX	Notice, minutes and Attendance Registers	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	PROJECT DESCRIPTION	STRATEGIC 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 43	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
MTOD 44	Computers Acquisition	Purchase of Computers	Ensure availability of computers to staff and Councillors	BLM	Number of Computers purchased June 2020	Computers purchased during 2018/19	15 Laptops purchased by June 2020	Drafting of specifications, Advertise appointment, appointments and	15 Laptops purchased	N/A	N/A	R300,000	Specification POP	Corporate Services department

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	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS Q10	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 45	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, Servers and peripherals	N/A	N/A	R 150 000	Specifications	Corporate Services department
MTOD 46	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	MS Office renewal, advert, payment and	N/A	R 500 000	Specification POP	Corporate Services department

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
PROJECT DETAILS														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS Q/UO	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 47	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, advertisement and appointment of services provider	Conversion of traffic station to Microwave	N/A	N/A	R 170 000	Specification POP	Corporate Services department

13.3. ECONOMIC DEVELOPMENT AND PLANNING

KPA	LOCAL ECONOMIC DEVELOPMENT													
MDP	EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE													
OUTCOMES	IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)													
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS Q10	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)			
LED1	LED summit	Hosting of LED summit	To build relationships with potential investors to support SMMEs and LED initiatives	BLM	Number of LED summits held by June 2020	New indicator	01 LED summit held by June 2020	Preparation of specific ation.	Establishment of Project Steering Committee (PSC)	Appointment of Service Provider and SLA Hosting of LED summ	N/A	R 600,000.00	SPEC,PSC establishment report, BEC & BAC reports Advert Appointment letter of service provider	Economic Development and Planning

KPA	LOCAL ECONOMIC DEVELOPMENT													
NDP	EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE													
OUTCOME 9	IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)													
SDRP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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)			
LED2	Flea Markets	Hosting flea markets exhibitions sessions.	To showcase the handwork and artefacts	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	1 flea markets exhibition	1 flea market exhibition	R100 000	Reports, pictures and Attendance registers	Economic Development and
								meetings and facilitate procurement process (SCM processes)	it event				LED summit report and Pictures	

KPA	LOCAL ECONOMIC DEVELOPMENT													
NDP	EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE													
OUTCOME 9	IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)													
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS Q/O	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)			
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 coordinated and held by June 2020	Tourism month launch during 2018/19	4 quarterly tourism events coordinated and held by June 2020	1 tourism roadshow	1 tourism roads how	1 tourism roads how	1 tourism roadshow	R106 000	Reports and Attendance registers	Economic Development and Planning
LED4	Job creation through Capital projects implementation	Recruitment and appointment	Create a conducive environment for job creation	BLM	Number of 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

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 QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			SOBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
LED 5	SMME Development and Coordination	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		

13.4. BUDGET & TREASURY FINANCIAL VIABILITY AND MANAGEMENT

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES/HUMAN, PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 9)												
		PROJECT DETAILS				KEY PERFORMANCE INDICATOR		QUARTERLY PROJECTIONS				BUDGET		
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	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	Percent 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

FINANCIAL VIABILITY AND MANAGEMENT														
KPA	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)													
NDP	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)													
PROJECT DETAILS														
SUBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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)			
FVM3	Revenue collection	Billing of properties	To bill all customers as per the valuation roll	BLM	Percent customers billed 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	Reviewed	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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	PERFORMAN CE 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)			
FVM6	Revenue Management	Coordinate the established Revenue Management committee	To abraast the committee e 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 Revenue management committee meeting held	1 Revenue management committee meeting held	1 Revenue management committee meeting held	1	OPEX	Invitation, Agenda, Minutes and Resolutions	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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMAN CE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILITY
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	Reconciliations 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 (OUTPUT 6)												
SUBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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 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 on 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)												
PROJECT DETAILS														
SDBP KPI No.	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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	Accounting of Expenses	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 Reconciliation Reports	Budget and Treasury
FVM 12	Accounting for the Expenditure Transactions	Accounting of Expenses	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 Reconciliation 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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS QRO	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 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														
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)														
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMAN CE INDICATOR	2018/19 BASELINE/ STATUS Q1/Q2	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)				
FVM15	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	100% Spending Reports	OPEX	Spending Reports	Budget and Treasury
FVM 16	Operational Expenditure Management	Capture spending on capital project	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

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 DESCRIPTION	STRATEGIC 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 17	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	OPEX	Quarterly Capital Expenditure Reports	Budget and Treasury
FVM 18	Assets Management	Physical Asset Verification	To verify the existence and conditions of the assets and Inventory	BLM	Number of assets verifications conducted by June 2020	2 x assets verifications conducted by June 2019	2 x assets verification conducted by June 2020	N/A	N/A	1 asset verifications conducted	1 asset verifications conducted	OPEX	Asset Verification Report	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
SDB/PP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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 19	Inventory Management	Develop stock taking schedule and do stock counting	To update the register.	BLM	Number of stock taking performed per annum by June 2020	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
FVM 20	Accounting for the Assets and Inventory	Accounting of Assets Transactions	To account for newly acquired assets	BLM	Number Assets Reconciliation s conducted by June 2020	Assets Reconciliation s conducted June 2019	12 x Asset Reconciliations by June 2020	3 x Asset Reco nciati ons	3 x Asset Reco nciati ons	3 x Asset Reco nciati ons	3 x Asset Reco nciati ons	OPEX	Assets Reconciliation s Report	Budget and Treasury

KRA		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	STRATEGIC 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 21	Inventory transaction	Accounting of inventory transactions	To ensure accounting on inventory transactions	BLM	Number Inventory Reconciliations conducted by June 2020	Inventory Reconciliations	12 x Inventory Reconciliations conducted by June 2020	3 x Inventory Reconciliations	3 x Inventory Reconciliations	3 x Inventory Reconciliations	3 x Inventory Reconciliations	OPEX	Inventory Reconciliations report	Budget and Treasury				
FVM 22	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				

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 9)												
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS Q10	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 23	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
FVM 24	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

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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMAN CE INDICATOR	2018/19 BASELINE/ STATUS Q10	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	Section 71 Report	Complete 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 completed and submitted to Treasury by June 2020	12 x 2018/19 Section 71 report	12 x section 71 reports completed 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
FVM 26	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	One set of AFS compiled and submitted by 31 August	N/A	N/A	N/A	OPEx	Acknowledgment of receipt of annual financial statements by Auditor General	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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS Q1/Q2	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 27	SCM - Demand Management	Development of Procurement plan	To guide the Municipal spending	BLM	Number procurement plan compiled by June 2020.	procurement Plan developed	One procurement plan compiled by June 2020	sl 2020	N/A	N/A	N/A	One procurement term plan completed by June 2020	OPEX	Procurement plan	Budget and Treasury
FVM 28	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%	100%	100%	100%	100% coordination of all SCM processes	OPEX	SCM performance Report	Budget and Treasury

KPA	FINANCIAL VIABILITY AND MANAGEMENT													
	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)													
NDP	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)													
PROJECT DETAILS														
SUBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS Q/O	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 29	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 completed by June 2020	Updated contract register	Updated contract register	Updated contract register	Updated contract register	OPEX	Credible Contract Register	Budget and Treasury
FVM 30	Unauthorized, Irregular and Fruitless & Wasteful (UIF) Expenditure Management	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 irregular expenditure	100% Identified and reported irregular expenditure	100% Identified and reported irregular expenditure	100% Identified and reported irregular expenditure	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)													
PROJECT DETAILS														
SDRIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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 31	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 and 1 strategy reviewed and approved by June 2019	13 budget related policies reviewed for 2019/20 financial year by June 2020	N/A	N/A	Submit draft budget related policies to council for public participation approval	13 budget related policies reviewed for 2019/20 financial year by June 2020	OPEX	Budget adopted policies and council resolution	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
SIBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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 32	Municipal property disposal in Alldays and Senwabarwana	Advertisement and disposal of sites at Alldays Extension 2 and Senwabarwana Ext 5	To raise revenue through sale of sites	Alldays and Senwabarwana	R amount collected through sale of sites at Alldays and Senwabarwana a June 2020	New indicator	R2M collected from sale of sites at Alldays and Senwabarwana by June 2020	Advertisment of sites	R2M collected from sale of sites at Alldays and Senwabarwana	N/A	N/A	OPEX	Advert and land disposal register	Economic development and planning
FVM 33	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

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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS Q10	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	34	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
FVM	35	Learner 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 licences application fees	Community services
FVM	36	Motor vehicle licences	Provision of motor vehicle licences applications service	To promote road safety	BLM	R amount revenue raised through motor vehicle licences	New indicator	R 1 138 914 revenue raised through motor vehicle licences by June 2020	R 62,5 collected	R 62,5 collected	R 62,5 collected	R 62,5 collected	OPEX	Report on motor vehicle licences income	Community services

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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS Q1/Q2	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	Refuse collection	collection	To increase municipal income through refuse removal	BLM	licences by June 2020	New indicator	R 250 000 generated through refuse removal by June 2020	R 125 000 collected	R 125 000 collected	R 125 000 collected	R 125 000 collected	R 106 000 collected	OPEX	Report on waste collected	Community Services
FVM	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	R 106 000 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)														
PROJECT DETAILS															
KPI No	PROJECT	PROJECT DESCRIPTION													
	STRATEGIC OBJECTIVE	LOCATION													
	KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS Q/UO													
	ANNUAL TARGET/ PERFORMANCE INDICATOR	2019/20													
QUARTERLY PROJECTIONS															
	Q1 (Jul-Sept)	Q2 (Oct-Dec)													
	Q3 (Jan-Mar)	Q4 (Apr-Jun)													
	BUDGET	PORTFOLIO OF EVIDENCE													
	RESPONSIBILITY														
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	1 Approved risk based audit plan developed	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													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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 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% (Jul-Sep)	100% (Oct-Dec)	100% (Jan-Mar)	100% (Apr-Jun)	OPEX	Action Based Internal Audit plan & Implementation on plan	Municipal Managers 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 held as per MFMA	4 audit committee meeting held by June 2020	1 (Jul-Sep)	1 (Oct-Dec)	1 (Jan-Mar)	1 (Apr-Jun)	R 505 000.00 for allowance and	Attendance register, minutes, reports	Municipal Managers Office

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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 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	As above	Minutes of the meeting Attendance register Risk Management report	Municipal Managers 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 members	100% allowance paid to audit & Risk Committee members	100% allowance paid to audit & Risk Committee members	As above	Expenditure Report	Municipal Managers Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
KPI/No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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)			
GPPP 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 audit steering committee meeting coordinated by June 2020	3 Audit steering committee meeting coordinated	3 Audit steering committee meeting coordinated	6 Audit steering committee meeting coordinated	6 Audit steering committee meeting coordinated	OPEX	Attendance Register Reports/Minutes Invitation	Municipal Managers Office
GPPP 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 AGSA action plan developed by June 2020	2017/18 Action plan in place	1 AGSA Action plan 2018/19 developed by June 2020	N/A	N/A	1 AGSA action plan 2018/19 developed	N/A	OPEX	2018/19 AGSA Action plan	Municipal Manager

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 DESCRIPTION	STRATEGIC 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 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 AGSA audit queries resolved by June 2020	83 % of Audit Action Plan issues resolved	100% Audit Action Plan issues for 2017/18 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	Implementation of AGSA Audit Action Plan	To address all queries raised by the external audit	BLM	% of AGSA audit queries resolved by June 2020	83 % of Audit Action Plan issues resolved	100% AGSA audit queries resolved by June 2020	100% AGSA audit queries resolved	100% AGSA audit queries resolved	100% AGSA audit queries resolved	100% AGSA audit queries resolved	OPEX	External Audit Action Plan	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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 10	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 Managers's Office
GGPP 11	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	Security contracts in place	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 13 805 000	Security management reports	Municipal Managers's Office

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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/19 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 12	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	2018/19 Risk Register developed and updated	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	1 Risk register developed	OPEX	Risk register Report on risk assessment Attendance register	Municipal Managers Office
GGPP 13	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	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 campaign held by June 2020	1 risk awareness campaign conducted	1 anti-fraud and corruption risk awareness campaign	1 risk awareness campaign conducted	1 anti-fraud and corruption awareness campaign	OPEX	Attendance register	Municipal Managers Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT															
OUTCOME 9		DEEPEEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)															
KPA/NO	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUD	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 14	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	2019/20 IDP/Budget Process plan	N/A	2019/20 IDP/Budget Process plan	N/A	N/A	Draft IDP/Budget 2020/21 completed and submitted	Final IDP submitted to Council for approval	R 70 000	Approved Process plan and Resolution	Economic Development and Planning
GGPP 15	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	N/A	N/A	N/A	N/A	Draft IDP/Budget 2020/21 completed and submitted	Final IDP submitted to Council for approval	R 70 000	Draft and Final IDP 2020/21 and Council resolution	Economic Development and Planning	

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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 16	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

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 DESCRIPTION	STRATEGIC 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 17	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	Percent heritage events 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	100 % heritage events coordinated and supported	1 report developed	1 reported developed	R 150 000.00	Report	Municipal Manager's Office
GGPP 18	Mayor/Magoshi engagements	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting,	Ensure regular engagements with Magoshi	BLM	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 meeting held	One Mayor/Magoshi meeting held	One Mayor/Magoshi meeting held	One Mayor/Magoshi meeting held	R 50 000	Attendance Registers Reports/Minutes Notice of the meetings	Municipal Manager's office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEIN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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	Media statements of articles	Secure slots/ space with media houses	To ensure stakeholder engagement thorough media.	BLM	Number of media statements /articles issued by June 2020		16 media statements/alerts issued to various media houses by June 2020	4 media statements /alerts issued	4 media statements/alerts issued	4 media statements/alerts issued	4 media statements/alerts issued	OPEX	Media articles	Municipal Managers Office
GGPP 20	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		350 corporate diaries and calendars (850) provided by June 2020	N/A	N/A	350 Corporate diaries and calendars (850)	N/A	R 250 000	Delivery note	Municipal Managers Office

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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 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 21	Municipal Newsletter	Development of draft newsletter n and circulate it to all departments for inputs, finalization of the newsletter and submit to service provider for printing	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	1edition n printed (2000 Newsletter copies)	1edition n printed (2000 Newsletter copies)	R120,000	Delivery note Copy of newsletter	Municipal Manager's Office

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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUD	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 22	Advertisements	Securing advertisement slots on radio and print media	To advertise posts, tenders, IDP/Budget and Council adverts.	BLM	Percent municipal events publicized	100% advertisements	100% advertisement of posts, tenders and adverts done	100% advertisement of posts, tenders and adverts done	100% advertisement of posts, tenders and adverts done	100% advertisement of posts, tenders and adverts done	100% advertisement of posts, tenders and adverts done	R 450 000	Proof of advert	Municipal Managers Office
GGPP 23	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	To generate report on the annual performance of the institution.	BLM	Number of Annual Report 2018-19 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 developed and submitted to all relevant stakeholders	N/A	N/A	Approval of Draft and final Draft Annual Report 2018/19 and	N/A	OPEX	Annual report, council resolution and acknowledgment letters	Municipal Managers Office

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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUD	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)				
		and all relevant sector departments													
GGPP 24	Community Participation	Ward public Report back meetings.	To improve and encourage participation of stakeholders and communities in the municipal affairs.	BLM	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 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 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)													
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUB	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 25	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 resolved	100% complaints resolved	100% complaints resolved	100% complaints resolved	OPEX	Complaints management register, customer care reports	Corporate services
GGPP 26	Ward committee meetings	Provide support for effective and functional ward committees in all wards	To ensure 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	88 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

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEM DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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 27	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	220 ward committees 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 28	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	4 Mayoral public participation programmes conducted by June 2020	1 Mayoral public participation programmes	1 Mayoral public participation programmes	1 Mayoral public participation programmes	1 Mayoral public participation programmes	OPEX	Notice of public participation, Reports and Attendance register	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 (OUT PUT 5)													
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QRO	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 29	MPAC Programme	Develop, issue and distribute schedule of meetings to members and stakeholders	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 of the coordinated and held.	4 Oversight meetings	N/A	R 500 000.00	Attendance registers, minutes & Reports, Resolution register	Corporate Services
GGPP 30	Mayors Bursary Fund	Compilation of quarterly reports on bursary	To provide financial assistance to needy community members and compile quarterly reports	BLM	Number of quarterly bursary reports compiled by June 2020	Three students awarded	Four quarterly bursary reports compiled by June 2020	Quarterly bursary report compiled	Quarterly bursary report compiled	Quarterly bursary report compiled	Quarterly bursary report compiled	R 100 000.00	Bursary advert Signed contract and award letters	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	STRATEGIC OBJECTIVE	LOCATION														
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	Approved schedule of meetings/ Council Calendar	Five (6) Ordinary Council meetings coordinated and supported by June 2020	1 1 2 2	1 1 2 2	1 1 2 2	1 1 2 2	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	DEEPEEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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 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 registers.	Corporate service

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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/19 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 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

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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 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	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate service
		documentation with invitation for a meeting, distribution, reminders and meeting												

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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUD	ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
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.	BLM	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 service

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEIN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
PROJECT DETAILS														
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGE T	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								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	Number Township establishment project reports compiled by 30 June 2020	New indicator	3 Proclaimed Townships (Senwabarwana, Alldays and Bochem 145) compiled by June 2020	Report on phase 1 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	Number report on phase 1 of the proclamation of Senwabarwana Extension 5 compiled by June 2020	Draft General Plan	Report on phase 1 of the proclamation of Senwabarwana Extension 5 compiled by 30 June 2020	Completion 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)												
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QDO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE 3	Supplementary valuation Roll	Appointment and monitoring of service provider	To have an updated valuation roll for proper billing as per Municipal Property Rates Act.	BLM	Number supplementary valuation roll developed and approved by 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 valuers	Advertise and facilitate the objection process	1 Supplementary Valuation roll developed and approved	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)													
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QRO	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 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	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 Environmental Education and Awareness campaigns conducted by June 2020	Approved Environmental Plan	12 Environmental Education and awareness campaigns conducted by June 2020	3 Awareness & Educational campaigns.	3 Awareness & Educational campaigns	3 Awareness & Educational campaigns	3 Awareness & Educational campaigns	OPEX	Reports and attendance registers.	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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ 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 committee meetings held by June 2020	Landfill site operated according to the licence	4 quarterly Senwabarwana landfill site management committee meetings held by June 2020	Quarterly Senwabarwana landfill site management committee meetings held	Quarterly Senwabarwana landfill site management committee meetings held	Quarterly Senwabarwana landfill site management committee meetings held	Quarterly Senwabarwana landfill site management committee meetings held	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)													
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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 7	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 monthly Senwabarwana landfill site management reports compiled by June 2020	Landfill site operated according to the licence	11 monthly Senwabarwana landfill site management reports compiled by June 2020	3 monthly Senwabarwana landfill site management reports compiled	3 monthly Senwabarwana landfill site management reports compiled	3 monthly Senwabarwana landfill site management reports compiled	3 monthly Senwabarwana landfill site management reports compiled	R3.3M	Available Landfill site operational plan and monthly reports	Community Services

KPA	SPATIAL AND ENVIRONMENT													
NIDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)													
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC 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 08	Fencing of Taalbosch transfer station	Appointment of service provider and fencing of transfer station	To improve Taalbosch transfer facility Transfer station	Taalbosch	Percent fencing of Taalbosch transfer station by June 2020	New Indicator	100 % fencing of Taalbosch transfer station by June 2020	N/A	N/A	Specifications and appointment service provider	100 % fencing of Taalbosch transfer station by June 2020	R 100 000	Construction report	Community Services
SPE 09	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 compiled on implementation of an IWMP by June 2020	Approved IWMP	11 reports compiled on implementation of an IWMP by June 2020	3 months reports which appeared before	2 months reports which appeared before	3 months reports which appeared before	3 months reports which appeared	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)													
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
SPE 10	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	Monthly waste collection reports	OPEX	Implementation reports and collection registers	Community Services
SPE 11	Purchase of Tractor	Specifications and Purchase of Tractor	To increase waste collection equipment	BLM	Number tractor purchased	New indicator	One tractor purchased	SCM Processes for the procurement	N/A	Tractor purchased and delivered	N/A	R 338,000.	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 DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMING INDICATOR	2018/19 BASELINE /STATUS QUD	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 12	Fencing of Senwabarwan 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	Percent fencing of Senwabarwan a park completed by June 2020.	New Indicator	100 % fencing of Senwabarwana park completed by June 2020.	100% of a Tractor	100% SCM Process for the fencing of the Senwabarwan a Park	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)													
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMING INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
SPE 13	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	N/A	OPEX	Report on planting of trees	Community services.
SPE 14	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.	100 % fencing work done at Alldays cemetery	N/A	N/A	R 270,000.	Order form and reports	Community service	

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	Mosehleng	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	Nalana	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	Artie	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
Senwabarwana Internal Streets & Storm Water phase phase	BLM	Senwabarwana	R 4 127 743 M	Technical Services
Senwabarwana Sports complex phase 4	BLM	Senwabarwana	R 2 075 617 M	Technical services
Electrification	BLM	Witten	R 2.2 M	Technical Services
Electrification Project	Senwabarwana 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	Senwabarwana & 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	Senwabarwana	R100 000	Economic Development and Planning

16. THREE YEAR CAPITAL WORKS PLAN EXPENDITURE PER WARD (2018/19, 2019/20and 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	Kronhoek 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