REVISED SDBIP REPORT 2019/20

Blouberg Municipality



VISION

MISSION

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

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

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Kplace Skills Plan	WSP Wor	į
lionuoD SOIA b	JeW JAW	
OE Confirmed	1011	
Itial Planning and Environment	SPE	_
Jeral Plan		
vice Delivery and Budget Implementation Plan	19S JIGGC	
And Labour Plan	SLP Soc	
Oply Chain Management	100	
ads and Storm Water division	1/4/2	
gistering Authority	PRe Pre	
oject Management Unit	UM9	
Hormance Management System	- CIAL -	Ī
oject Implementing Agent	Alq Alq	İ
erational Expenditure	OPEX OPEX	l
st applicable	ON WA	İ
unicipal Transformation and Organisational Development		ĺ
Legipinu namovorum anticipa (Caracipa and Caracipa and Ca	MTOD GOTM	
unicipal Systems Improvement Grant	W	
unicipal Turn Around Strategy	IAI	
unicipal Public Account Committee	M - JA-IM	
Innicipal Manager	MM MM	
Iunicipal Infrastructure Grant	AI	
Innicipal Finance Management Act, No. 56 of 2003	A	
funicipal Standard Chart of Accounts	N YOOU!!	
ocal Economic Development		
lsnoiluiter	TSNI TSNI	
niergovernmental Relation	<u>ଅତା</u>	
ntegrated Development Plan	I dOI	
AT bns ITS SQIA bnA VIH		
General Plan	GP 49	
Good Governance and Public Participation	GGPP	
Financial Year	上人	
Financial Viability and Management	1/1/1/1	
Free Basic Water	LBW	
Expanded Public Works Programme	EbMb	
Environmental Management Plan	EWb	
Economic Development & Planning Department	EDb	
Department of Human Settlement	DOH2	
Department of Energy	DoE	
Disaster Management Plan	- AMO	
Community Works Programme	CMb	
Capricorn District Municipality	CDW	
Blouberg Local Municipality	BLM BLM	
Basic Services and Infrastructure Development	DISB	
Back to Basics	B2B	
hoqeA gninisiT IsunnA	ATA GCG	
Pudifor-General		
	<u></u>	

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 of 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

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:

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.

- 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 takes 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

R 3,350,000
1 1 3,330,000
R 2 000 000
R 1 700 0000
R 617 000

10. BUDGETED MONTHLY CASH FLOW

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

Cash Receipts by Source	Other revenue	I ranster recelpts - operational	Agency services	Licences and permits	Fines, penalties and forfeits	Dividends received	debiors	Interest earned - outstanding	Rental of facilities and equipment Interest earned - external	George	Service charges - refuse	revenue	Service charges - water revenue	Service charges - electricity revenue	Property rates	Cash Receipts By Source	R thousands		Monthly cash flows
7	6		ವ		N)													Т.	. 경
71,991	656	68,446	ယ	306	287	· ·	43		17	S	<u> </u>			1,822	3 <u>1</u> 9		e [July	
12,695	656	. I.	3	306	387		46	ස	17	Ş	2			1,504	9,611		6	August	
10,791	656		ಪ	406	207		53	260	17	ş	2		1. 	1,947	7,180		e cuit	Sept.	
5,046	236	2,015	ಪ	306	337		45		17	<u>\$</u>	?			1,725	319		e	October	
4,050	156	1	13	306	287		42	296	17	\$:			2,562	319		e	Novemb er	
60,190	156	56,504	13	306	287		42	. 58	17	2				2,426	319		e	Decem ber	Budget Y
3,402	ई	į	ವ	306	307		46	309	17	4 2				1,897	319		e e e	January	Budget Year 2019/20
5,640	35	2,462	ಹ	306	287		45	. <u>į</u> .	17	8			:	2,085	219		Outcom	Februar y	
63,438	156	60,488	13	306	187		48	엀	17	<u>¥</u>		-		1,936	199		Budget	March	
3,355	1 56	į	13	306	300		49	350	17	8				1,813	319		Budget	April	
4,301	156	1, ,	ವ	306	287		45	. 1	17	34				3,125	319		Budget	May	
9,773	<u>1</u> 22	2,000	3,013	643	234	ı	118	319	17	45	1		ı	3,000	220		Budget	June	
254,673	3,460	191,915	3,150	4,109	3,390	1 .	617	1,700	200	627	.1		i ·	25,842	19,663	panget	Adjuste d	Budget Year 2019/20	Mediun Exper
286,563	18,678	199,829	159	4,240	3,594		654	1,802	318	742	1			26,771	29,775	Punder	Adjuste d	Budget Year +1 2020/21	Medium Term Revenue and Expenditure Framework
304,733	19,683	212,911	169	4,494	3,809		693	1,910	337	787	ı	i		28,377	31,562	Japane	Adjuste d	Budget Year +2 2021/22	ework

	Transfers and grants - other	THE TRANSPORT	Contracted services Transfers and grants - other	Other materials	Bulk purchases - Water & Sewer	Bulk purchases - Electricity	Finance charges	Remuneration of councillors	Employee related costs	Cash Payments by Type	Total Cash Receipts by Source	Other Cash Flows by Source Transfers receipts - capital 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
	<u>I</u>	ı	2,921	248	ı	2,163	1	1,286	10,310		97,360	25,389
	ī	ı	2,921	232	1 **	2,819	1	1,286	10,670	-	12,695	
		3	2,921	150	1	2,916	1 -	1,286	10,570		10,791	
	1	ı	3,921	33	· I	2,965	ı	1,286	10,070		7,046	2,000
		. !	2,921	360	Te.	2,482	· [1,286	10,170		6,050	2,000
	ı	ı	3,921	266	1	2,872	I	1,286	10,220		82,385	<u>122</u> ,198
		ı	2,921	250	1	2,564	. 1	1,286	10,330		5,402	2,000
	1	1	4,921	- 56		2,524	i	1,286	10,110		5,640	
	1		2,921	ౙ	l	2,301	1	1,286	10,220		69,224	5,787
	· .	,	2,921	8	<u>(</u>	2,414	.1 	1,286	10,000		3,355	
	· ·	'	2,921	156	.1 -	2,017	٠.		10,440	_	4,301	
	I	I	2,934	195	1	6,964	1	2,943	2,517		9,673	1 1 1 1 (1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	· · · ·	I	39,070	2,695		35,000			115,628		313,923	59,350
	I·	1	37,925	2,746		32,550			135,464		365,798	79,236
11	1	1	39,720	2,883		34,178		17,016	142,867	;	389,724	94 ,991

Cashcash equivalents at the month/year end:	CASH HELD Cash Held	Total Cash Payments by Type	Other Cash Flows/Payments	Repayment of borrowing	Type Capital access Capital access	Other Cash Flame by Type	Cash Payments by T
77,488	69,925 7.564	27,436		7,434		20,002	3,074
60,592	(16,896)	29,592		8,589	<u>.</u>	21,002	3,074
45,021	(15,571)	26,362		7,475		18,887	1,044
45,021 21,721	(23,299)	30,345		6,694		23,652	5,074
21,721 2,734	(18,987)	25,038		4,245		20,793	3,574
2,734 54,317	+	30,802		8,163		22,639	4,074
54,317 34,418	(19,899)	25.301		5,462		19,839	2,488
34,418 11,859		28 108		5,127		23.071	4,074
11,859 55,310	43,451	_ -		4,909	200,02	20 065	3 974
55,310 36,295	22,371 (19,016)			2,491	19,880	3,074	307/
├ ——↓	20,394 (16,093)]. : ,		1,500	18,894	2,0/4	
20,202 9,523	20,351		ı	2,297	18,054	2,500	_
	311,963			64,385	247,578	38,094	
9,523	_ _			79.236	275,855	50,965	<u>-</u>
20,231 34,787	375,168		0.100	200	290,176	53,513	

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. remedial action to ensure that expenditure remains within the parameters of the annual budget 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

LIM351 Blouberg - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 27/02/2020

_																			
Vate 09 -	Vote 08 -	And Planning	Vote 07 - Econominc Development	Vote 05 - Waste Management	Vote 04 - Public And Safety	Vote 03 - Community Service	Autilistration	Vote 01 - Executive & Council Vote 02 - Finance And	Revenue by Vote	R thousands				7	Description	-			
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<u> </u>	.,1	S.	1,996	2,528	ω	98,756	. 4				e	July							
:	ı	112	2,107	25,556		4,072	1				Outcom	August							
1	1	20	<u>జ</u>	2,515	ಪ	705	1	1			Outcom	Sept.							
I	1	4	<u></u>	3,094	ω	603	1.				Outcom	October							
I	1	10	727	7,161	4	584	· 1	I.		a	Outcom	Novemb							
ı	ī	47	350	16,477	ω	61,807	t	1		ď	Outcom	Decem	_			Budget 1	, ;		
I	1	100	327	4,626	0	611	1.	. J.		a	Outcom	January				Budget Year 2019/20			
ı	!	.1 .		J.	. 1	0	ı	i .		æ	Outcom	Februar y							
ł	ı	199	811	7,354	24	18,563	r	1		Budget	Adjuste	March							
Ī	1	199	811	7,354	24	18,563	I	i	c	Budget	Adjuste	April							
I	J ·	199	81	7,354	24	18,563	I	1 .	1	Budget	Adjuste	May							
ī	Į.	1,378	2,650	9,825	109	(1,503)	1	I	300	Rinda	Adjuste	June							
1	1	2,373	11,322	93,843	206	221,324	1	ı	Sec.	Budaet	Adjuste	Budget Year 2019/20	ork	Framew	Ş	Fynandi	Kevenue	lerm	Medium
1 "	ı	2,385	8,750	102,561	14,961	233,173	I	ı	- Lunger	2	Adjuste	Budget Year +1 2020/21							
İ	I	2,408	9,275	111,989	15,863	248,256	I	1	Cardet	P d	Adjuste	Budget Year +2 2021/22			_				

Total Expenditure by Vote	Vote 15 - Other	Vote 14 -	Vote 13 -		Vote 12 -	Vate 11 -	Vote 10 -	Vate 09 -	Vote 08 -	And Planning	Vote 06 - Roads Services Vote 07 - Econominc Development	Vote 05 - Waste Management	Vote 04 - Public And Safety	Vote 03 - Community Service	Administration	Vote 01 - Executive & Council Vote 02 - Finance And	Expenditure by Vote	Total Revenue by Vote	Vate 15 - Other	Vote 14	Vote 13 -	Vote 12 -	Vate 11 -	Vote 10 -
17,380	i	J	ì	!	•	1 -	1	ı	. I	707	2,417	2,367	3,362	2,199	4,469	1,858		103,347	1.	1	ı	1.	- 1	
18,533	1	I ·		1		.1	1	-1	I T	695	2,716	2,454	5 429	1.864	3,059	2,316		31;847	1] t	1.	1.	1	1 .
25,933	I	. 1	ı		1,	1	L .	roin de la company	i	1,436	3,067	7,982	6,311	3,073	1,956	2,108		3,636	1	1	ı	ı	· 1 ·	
21,564	l	ı	1	ŧ.		JI	I	1	ı	964	2,811	4,851	3,711	3,292	3,999	1,935		4,095	1	1	. 1	ı	i	
15,890	ł	I	ı	- 1		l	· f .	1 -1,1 -1,1	1.	785	2,774	1,384	3,337	1,798	3,638	2,174	:	8,485	1	1.	1		I.	
21,584	t	1	ľ	ı		ı	1	ľ.	1.7	1,191	2,610	7,356	4,024	1,752	2,660	1,990		78,684	.1.	1	1	i ".	1 -	i.
20,334	1.	1		· I		t	I	1	I	<u>8</u>	3,140	5,387	3,112	1,452	5,147	1,402		5,664	1	1)	I		ia:
1,056	I	ł .	.1	.1		I	I '	ł	1	293	(14)	590	2,786	22	చ	(2,735)	:	9	1	1 .	1			
26,252	ı		ĺ			I	1	1	1	914	3,020	8,758	5,287	3,361	3,177	1,735		26,950	1	1	.1		1	1
26,252			1.			i [*]			ŀ.	914	3,020	8,758	5,287	3,361	3,177	1,735		26,950	1	1	1		af j	
26,252	1	ı	ı		1	·		1	¥°	914	3,020	8,758	5,287	3,361	3,177	1,735		26,950	F	ι	i 	. 1.	1	Je ja
(3,740)	1	ı	ı	1	1			ı	1	2,100	(29,310)	40,960	18,828	14,128	(34,854)	(15,594)		12,460	ı	t	1	,	I	I
217,288	1	I	1	ı			1	1	1	11,607	(730)	99,607	66,763	39,735	(351)	658		329,067	1	1	t	1	I	I
328,360	I	l	1		1		ı	ı	1	12,794	37,608	101,415	72,031	42,847	41,806	19,859		361,830	ı	ı	ı	ı	ı	ı
345,306	I	1	1	1	1	 -	I	1	l	13,273	39,634	105,517	76,886	44,982	44,162	20,852		387,791	ı	1	1	I ,	I	ı

Surplus/ (Deficit)
85,9
67
13,314
(22,297)
(17,469)
(7,4
8
57,100
(14,670)
(1,056)
698
598
698
16,200
111,779
33,470
42,485

12. BUDGETED MONTHLY CAPITAL EXPENDITURE (FUNCTIONAL CLASSIFICATION)

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 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.

LIM351 Blouberg - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 27/02/2020

	Sport and recreation	Community and social services		Community and public safety	Internal audit	Finance and administration	Executive and council	Governance and administration	Capital Expelluture - Functional	Rthousands			Description	
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			: '			J.	.1				Cutcom	July		
	:					23		23		•	Outcom	August		
						1	1	-		q	Outcom	Sept.		
			1			8	2 7	86		a	Outcom	October		
						41	ľ	4	-	6	Outcom	Novemb er		
	:		ı		ŗ	216		219		Ф	Outcom	Decemb	Budget)	
						à I	".	9		æ	Outcom	January	Budget Year 2019/20	
			ľ		ā	t I		185		9	Outcom	Februar y		
_			(152)		ũ	; (S		79			Budget	March		
			(152)		2	9	,	79			Budget	April	_	
			(152)		79	9	ě	70			Bildnet	May		
	1		455		197	_	130	100		onder.	Budnot	June		
1	ı		1	ı	950	57	1,007			Budget	A	Budget Year 2019/20	Term Revenue and Expendit ure Framewo	E
1	J		1.500	1	2,900	<u>1</u>	3,005		Budget	p d		Budget Year +1 2020/21		1
ı	1	-	980	1	2,600	110	2,710		Budget	Adjuste	102	Budget Year +2		

ruicuoiai	Total Capital Expenditure -	Other	Waste management	Waste water management	water management	Michael Sources	Energy correct	Trading services	Environmental protection	Road transport	Planning and development	26171663	Economic and environmental	Health	Housing	Public safety
1			I.	ì			ı		· ·	1						- 1
					,					•						÷.
3,455			1	1		2,762	2,762			671	. I.	671				1 ,
1,457			•	!		1,105	1,105			352	· F	352				1
1,675			r ·	,		1,406	1,406			183	1	183				- t
6,987		. ,	I : ::	ı		3,491	3,491			3,455	ı	3,455				1
9,647		à	78	ï :		3,109	3,187			6.241	T	6,241	1			1 1
2,825		1		1		1,320	1,320		-	1 486	1	1,486	1	<u>-:</u>	**	1
336	-	•		l	.:	1	1		<u></u>	j J	1	151	 -			1
4,765		2	!	I		2,737	2,791		191	2047	1	2,047	†			(152)
4,765		\$!	I		2,737	2,791		7,047	3027	l .	2,047			- 1	(152)
4,765		Æ				2,737	2,791		2,047	2	<u> </u>	2,047			Î	1159)
23,708	ı	646			ı	17,158	17,804		5,252	<u>.</u>	<u>.</u>	5,252		1	č	A55
64,385	-	886	ı		l	38,561	39,447	 	23,931	1		23,931	ı	1	<u>-</u>	<u>-</u> -
79,236	-	600	1	_		74,131	74,731	1		ı		ı	1	J	Joc,	3
84,991	1	200	1		1	81 181	81,381	 - 	ı	ı	-	<u> </u>	ı	1	900	3

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

13.1. BASIC SERVICES AND INFRASTRUCTURE DELIVERY

	8	NDP OUTCOME 9 KPING
	of Avon village internal street and storm water phase 5	PROJECT
,	Upgrading of gravel to tar surface and Stormwater channel	PROJECT DETAILS PROJECT DETAILS PROJECT ON ON
	Improvemen t of Roads infrastructur e and storm water managemen t	BASIC SERVING OF IMPROVE ACCUMENTS
	Avon village Ward 09	CES AND INICES AND INICESS TO BA
	Number of kilometres upgraded for internal street and storm water channel at Avon village Phase 5 by June 2020	BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) ILS KEY PERFORMANCE STATUS STRATEGIC OBJECTIVE LOCATION PERFORMANC OBJECTIVE AUDICATOR OBJECTIVE PERFORMANC OBJECTIVE LOCATION RESTRUCTED OF THE PERFORMANC OBJECTIVE LOCATION RESTRUCTED OF THE PERFORMANC OBJECTIVE RESTRUCTED OF THE PERFORMANC OBJECTIVE RESTRUCTED OF THE PERFORMANC OBJECTIVE RESTRUCTED OF THE PERFORMANC OBJECTIVE RESTRUCTED OF THE PERFORMANC OBJECTIVE RESTRUCTED OF THE PERFORMANCE OBJE
	Phase 1.4 completed	JVERY PHISICAL AND JIPUT 2) 2018/19 BASELINE/ STATUS QUO
	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	INSTITUTIONAL 2019/20 ANNUAL TARGETI PERFORMANCE INDICATIOR
	CONST RUCTI ON STAGE - Site handov er, site establis hment, Clearan ce.	Sept. Other
	CON STRU CTIO N STAG E- Earth works Layer	QUARTERLY PROJECTIONS Q2 Q3 Q4 QCr (Jan Q4 (Ap
	CONS TRUC TION STAG Storm water, kerbin g Surfaci ng, Markin gs and Signs.	PROJECT Q3 (Jan Mar)
	(1.5 km of internal Streets from gravel to tar surface and storm water channel complete .	OMS (Apr-Jun)
	R 5 5 5	T BUGGE
	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	PORTFOLIO OF EVIDENCE
	Techni cal service s	N SESPO

		SORIP KEINO	in s
		₹ १	OUTCOME 9
		PROJECT	
		PROJECT DESCRIPTION	
		PROJECT STI	
		STRATEGIC OBJECTIVE	WIPRO)
			AE VOCE
		LOCATION.	EY CAP
	·		BUILDING OF KEY CAPABILITIES HUMAN, PHISICAL IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) KEY 201811
		PERFORMANCE INDICATOR	S (HUM)
			IN, PHIS
		BASELINE) STATUS QUO	BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTION IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) KEY 2018/19 2019/20
		ANNUAL TARGETI PERFORMAN INDICATOR	DINSTIT
	•	ANNUAL TARGET RFORMANCE INDICATOR	ANOITU
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		O2 O3 Q4 [Oct. (Jan. (Apr	
on, Comp on, an Close Repoi and A Built Drawi Develonement.	C P S 글 C	n Q	
on, Completi on, and Close-up Reports and As- Built Drawings Develop ment.	COMPLE TION STAGE: Practical Completi	3 T	
,		Budge T	
		PORTFOLIO OF EVIDENCE	
		RESPO NSIBIL TY	padril transfer property

	B 80 0 2 3
	NDP OUTCOME 9
of Kromhoek internal street and storm water managem ent phase 5	PROJECT
gravel road to tar surface and Stormwater channel	BI BI BI BI BI BI BI BI BI BI BI BI BI B
Improvement of Roads infrastructure and storm water management	BASIC SERVE AND BUILDING OF TAILS STRATEGIC OBJECTIVE
Kromhoek village Ward 15	F KEY CAPAB CESS TO BA LOCATION
Number of kilometres upgraded for internal street and storm water control at Kromhoek phase 5 by June 2020	BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIO) IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) ILS KEY ILS FERFORMANCE STRATEGIC LOCATION PERFORMANCE STRATEGIC LOCATION INDICATOR OBJECTIVE PERFORMANCE INDICATOR OBJECTIVE OBJECTI
Phase 1-4 completed	LIVERY PHISICAL AND PHISICAL AND PHISICAL AND PHISICAL AND PHISICAL AND 2019/19 BASELINE/ STATUS QUO
Upgrading of 2.4 km of 2.4 km of internal Streets from gravel to tar and storm water control at Kromhoek phase 5 by June 2020	DINSTITUTIONAL 2019/20 ANNUAL TARGETI PERFORMANCE INDICATOR
Site handov er, site establis hment, mass, Clearan ce.	& E o
Const ructio n stage Stage Earth works	ARTERI OCC- Dec)
Construction Stage - Storm water, Kerbin g Surfaci ng, Markin gs and Signs.	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS
2.4 Km of internal street and Stormwat er control completi on Stage: Practical Completi on, and Close-up Reports and Assault	71IONS (Aprlun)
R17,9M	35an8
Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	PORTIFOLIO OF EVIDENCE
Techni cal service s	TY RESPO

BSID 3	NDP NOP
Extension of Senwabar wana Internal Street and storm water managem ent	NDP OUTCOMES SDBIP PROJECT KPI-No
Upgrading of gravel road to tar surface and Stormwater management.	PROJECT DETAILS PROJECT DETAILS PROJECT OF OFF
Improvemen t of Roads infrastructur e and storm water managemen t	BASIC SERV BUILDING OF IMPROVE AC AILS STRATEGIC OBJECTIVE
Senwabarw ana village Ward 19	ICES AND INICES AND INICES TO BA
Number kilometres of Senwabarwana Internal Streets and Stormwater phase 10 constructed by June 2020	BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTION IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) ULS STRATEGIC LOCATION OBJECTIVE PERFORMANICE INDICATOR STRATEGIC LOCATION OBJECTIVE PERFORMANICATOR OBJECTIVE INDICATOR INDICATOR INDICATOR OBJECTIVE PERFORMANICATOR OBJECTIVE INDICATOR INDICATOR INDICATOR
Phase 1-10 completed	PHISICAL AND PHISICAL AND UIPUT 2) 2018/19 BASELINE/ STATUS QUO
0,35 kilometres of Senwabarwana Internal Streets and Stormwater phase 10 constructed by June 2020	DINSTITUTIONAL 2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR
Site handov er, site establis hment, mass, Clearan ce.	86 E E E E E E E E E E E E E E E E E E E
Const ructio n: Earth works	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS
Construction Stage - Storm water, Kerbin g Surfaci ng, Markin gs and Signs	PROJECT (Jan.
Drawings Develop ment. Construct ion: 0,35Km of internal street and Stormwat er control complete : Complete Complete Completi on Stage: Practical Completi	Apr-Jun
R 4.1 M	T Bunds
Appointment of extension letter, Service level agreement, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate.	BORTFOLIO OF EVIDENCE
	RESPO NSIBILI TY

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83 10 4		SDBID Kei No	og Ng 👰
Constructi on of crèche at Towerfont ein village		PROJECT	NDP OUTCOME 9
Construction of creche		PROJECT DETAILS PROJECT ST DESCRIPTION OF	
To provide safe and sustainable educational facility services		TAILS STRATEGIC OBJECTIVE	BASIC SER BUILDING (IMPROVE A
Towerfontei n Ward 16		LOCATION	VICES AND IN JFKEY CAPAR CCESS TO BA
Number of crèche constructed at Towerfontein village by June 2020		KEY PERFORMANCE INDICATOR	BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTION IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)
New Indicator		EASELINE) STATUS QUO	HISICAL AN
Construction of crèche at Towerfontein village completed by July 2020		2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	D INSTITUTIONAL
Plannin g. Stage Design Develop ment and Tender docume nt		<u>왕</u> (나요	
PLAN NING STAG E - Tende I stage		QUARITERLY PROJECTIONS OZ (Oct. (Jan- (Apr.) Dec) Mari	
PLANNI NG STAGE - Site Site Handov er and Establis hment CONST RUCTI		PROJEC 03 (Jan- Mar)	
CONSTR UCTION STAGE - Fencing, Brickwork, Roof work, Electrical, Water and Sewer Services	Completion, and Closeout Reports and Asbuilt Drawing develop	Ou (Apr-Jun)	
R 1,7M		BUDGE	
Appointment letter. Site handover report, Completion certificate.		PORTFOLIO OF EVIDENCE	
Techni cal Servic es		RESPO TY	

BSID 5	OUT CO
Constructi on of Sports complex for Senwabar wana Phase 4	NDP OUTCOME 9 SDBIP PROJECT KPI No
Constructi on of Sports Complex	PROJECT DETAILS PROJECT STORES PROJECT STORES PROJECT STORES
To provide safe and sustaina ble recreatio nal and social facilities	3
Senwabarw ana Township Ward 19	CESS TO BA
Percent of completed construction work for the Senwabarwana Sports Complex phase 4 by June 2020	BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTION IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) ILS KEY PERFORMANCE BASELNES STRATEGIC LOCATION OBJECTIVE INDICATOR OBJECTIVE OBJECTIVE PERFORMA INDICATOR OBJECTIVE INDICATOR OBJECTIVE PERFORMA INDICATOR OBJECTIVE OBJECTIVE OBJECTIVE INDICATOR OBJECTIVE PERFORMA INDICATOR OBJECTIVE INDICATOR OBJECTIVE INDICATOR OBJECTIVE OB
Phase 1 - 3 Sports complex constructed.	LIVERY PHISICAL AN UTPUT 2) 2018/19 BASELINE STATUS QUO
100% supply and installation of 2 high mast light and 15 Perimeter lights at Senwabarwana sports complex	D INSTITUTIONAL 2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR
develop ment Plannin G Stage Inceptio n, Concept and Viability, Design Develop	. <u>& E G</u>
Const ructio n stage. Site hando ver and cleara nce.	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS
Earthw orks, Excava tions for footing s and founda tions Site establi shment Excava tions shment for footing s and concret e	PROJEC (Jan.
100% mounting of two high mast, lights and installatio n of 15 perimeter lights at	Q4 (AprJun)
R 2.1 M	TORGE
Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and	PORTFOLIO OF EVIDENCE
Technic al Services	TV NSIBILL

8.00 C		NDP OUTCOMES SUBIP PR
Construction of of Cooperspark community hall phase 3		PROJECT
Construction of Community Hall		PROJECT DETAILS PROJECT ST DESCRIPTION DE
To provide safe and sustaina ble communi ty hall		BASIC SERV BUILDING OF IMPROVE AC STRATEGIC OBJECTIVE
Cooperspar k Ward 21		CES AND INF CESS TO BAS LOCATION
Percent installation of Plumbing, Septic Tank and Painting at Cooperspark Community hall phase 3 by June 2020		BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTION IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) KEY Z018/19 ANNUAL INDICATOR STRATEGIC LOCATION OBJECTIVE LOCATION OBJECTIVE PERFORMAN OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE OBJECTIVE LOCATION OBJECTIVE OBJECTIVE LOCATION OBJECTIVE OB
Phase 1 and 2 completed		PHISICAL AND UTPUT 2) Z018/19 BASELINE/ STATUS QUO
100% installation of tiles, ceiling and burglars at Cooperspark Community hall phase 3 by June 2020	phase 4 by 30 June 2020	INSTITUTIONAL 2019/20 ANNUAL TARGETI PERFORMANCE INDICATOR.
Plannin g Stage - Inceptio n, Concept and Viability, Design Develop ment, Tender	ment, Tender Stage(2 5% Complet e)	88 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4
Install ation of plumb ing, septic tank and painti		OUARITERLY PROJECTIONS OZ 03 Q4 (Jan- Dec) Mar) (Ap
N/A	casting .	PROJECT 03 (Jan-
N/A	Senwaba rwana sports complex phase 4 by 30 June 2020.	ONS IONS
R163,31 2.00		Talling
Advert, issuing of order, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Completion Certificate.	PORTFOLIO OF EVIDENCE:
Technic al Services		TY SEED OF

			Control Control
	D 20 1	WEST AND STREET OF THE STREET	NDP OUTCOME 9
of Culverts, constructi on of Wing walls and Patching of Port holes in various villages		PROJECT	NE9
Culverts and construction of wing walls.		PROJECT DETAILS PROJECT ST DESCRIPTION OF	
Improvemen t of Roads infrastructur e and storm water managemen t		STRATEGIC OBJECTIVE	BUILDING O
BLM		Location	ICES AND IN
Number of culverts with wing walls constructed in four villages by June 2020	;	PERFORMANCE INDICATION	BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTION IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)
Four Culverts with Wing Walls constructed at four villages by 2018/19		BASELINES STATUS QUO	LIVERY PHISICAL AND UTPUT 2)
Construction of 04 culverts with wing walls one in each of the four villages by June 2020		2019/20 ANNUAL TARGETI PERFORMANCE INDICATOR	INSTITUTIONAL.
01 village with installed culverts and construc ted wing walls.	Stage and site hand over Complet e)	Sep (Lint) (A)	10 (10 pt)
01 villag e with install ed culver ts and constr ucted wing walls.	compl ete,	Oper Oper	
01 village s with installe d culvert s and constru cted wing walls.		QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS	
01 village with installed culverts and construct ed wing walls.		Od (War-Jun)	
R 550 000.00		SUDGE	
Signed Project Progress Report		PORTFOLIO OF EVIDENCE	
Techni cal Servic es		NSBIII	

T. C.	8 8	OUT OUT
		- CO
Grading of internal street and access road within Blouberg Municipalit y	Patching of port holes and road maintenan ce	E 9
Identification of critical areas, assessment, specification, procurement/ maintenance of internal	Identify critical road conditions of our internal streets	BU BU BU BU BU BU BU BU BU BU BU BU BU B
To ensure maintenance of all surfaced and gravel internal streets and access	Patching of potholes and road maintenance	BASIC SERVI BUILDING OF IMPROVE AC AILS STRATEGIC OBJECTIVE
BLM	BLM	CES AND INI KEY CAPAE CESS TO BA LOCATION
Number of KM of internal street and access road graded within Blouberg Municipality by June 2020	Percent potholes patched on surfaced internal streets maintained	BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTION IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) ILS KEY PERFORMANCE BASIC SERVICES (OUTPUT 2) KEY PERFORMANCE STATUS STRATEGIC OBJECTIVE LOCATION OBJECTIVE OBJECT
600km internal Street graded	New	PHISICAL ANI UTPUT 2) BASELINE STATUS QUO
400km internal Street graded within Blouberg Municipality by June 2020	100% potholes patched on surfaced internal streets maintained	INSTITUTIONAL 2019/20 ANNUAL TARGETI PERFORMANCE INDICATOR
100km internal street graded	Procure ment process es	Ωυ. (Jul. (Sep)
100k m intern al street grade d	100% of surfac ed intern al street s maint ained	ATTERLY (Oct.)
100km internal street graded	100% of of surface d internal streets maintai ned	QUARTERLY PROJECTIONS QZ Q3 Q4 (Oct. (Jan. (Ap
100km internal street graded	100% of surfaced internal streets maintain ed	ONS (Apr-Jun)
OPEX		T BB T T
Reports on internal street graded, ward councillor's confirmation letter and	Signed Project Progress Report	PORTFOLIO OF EVIDENCE
Techni cal Servic es	Techni cal Servic es	Tangar Gasan

11 BSID	BSID 10		ON IEW ABGS	NDP OUTCOME 9
Post connectio ns of ward 01 at Raweshi (22),Craco	Re- gravelling of internal street and access road within Blouberg Municipalit		PROJECT	ME 9
Post connections of ward 01 at Raweshi (22),Cracouw (40),Early dawn(40)	identification of critical areas, assessment and regravelling of roads	streets and storm water.	PROJECT DETAILS PROJECT ST DESCRIPTION OF	
To connect and provide sustainable energy by 2020	To improve the conditions of gravel roads	storm water control	STRATEGIC -OBJECTIVE	BUILDING O
Raweshi (22),Cracou w (40),Early dawn(40) ,Oldlognsig ne (20) and	BLM		LOCATION	ICES AND IN
Number of households connected to electricity grid at Raweshi (22),Cracouw (40),Early	Number of KM of internal street and access road regravelled within Blouberg Municipality by June 2020		PERFORMANCE NUDICATOR	BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTION IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) KEY THERE
Rolled over project from 2018/19 PLANNING STAGE - Inception, Concept and	Operation maintenance Plan 2018/19 actual performance		BASELINE STATUS QUO	PHISICAL AND UTPUT 2)
143 households connected to electricity grid and energized by Post connections of ward 01 at	20km of internal street and access roads regravelled within Blouberg Municipality by June 2020		ANNUAL TARGETI PERFORMANCE INDICATOR	ANOITUTIONAL L
CONST RUCTI ON STAGE - Establis hment,	5km internal street and access road re- gravelle d		<u>S</u> (20 S(20)	
STRU STRU CTIO STAG String	5km intern al street and acces s regravel led		QZ Q3 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4 Q4	
CONS TRUC TION STAG E - Transf	5km internal street and access re-gravell ed		AROJECI (Jan-	
N/A	5km internal street and access re-gravelled		ONS (Apr-Jun)	
R 728 000.00	OPEX		T Bullet	
Completion Certificate,	Ward councillor's confirmation letter and Pictures	Pictures	PORTFOLIO OF EVIDENCE	
Techni cal Servic es	Techni cal Servic es		RESPO NSIBILL TY	

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(40) daw ,Old gne and Lekg (21)			OUTCOMES	
(40), Early dawn (40), Coldognsi gne (20) and Lekgwara (21)	PROJECT			
	100000000000000000000000000000000000000	_		
Oldlognsigne (20) and Lekgwara (21)	PROJECT DESCRIPTION	PROJECT DETAILS		
igne	일			
	8 S	SIII		BAS
	STRATEGIC OBJECTIVE	1903 1903	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)	BASIC SERVICES AND INFRASTRUCRE DELIVERY
(21)	100		2007 2007 2007 2007 2007 2007 2007 2007	i e
Lekgwara (21)	LOCATION		S 10	AND
	2	-	BASIC	1
dawn(40) ,Oldiongsigne (20) and Lekgwara (21) by June 2020		KEY PERFORMANCE	SER	STR
9) 9signe 1 1 2020		CRIMAN	ACE'S	R
			(0) 1	MITEC
Viability, Design Developmen t, Tender Stage and Site Handover CONSTRUC TION STAGE Establishme nt, Pegging digging of holes and pole planting		2018/19 BASELINE	3UT 2)	77
nd RUC RUC	paragraphy Company	E 18	ŧ	
Raweshi Cracouw (40),Early (40) ,Oldlongs (20) and Lekgwara at 30 Juni	- R		NS.	
Raweshi (22), Cracouw (40),Early dawn (40) ,Oldlongsigne (20) and Lekgwara (21) at 30 June 2020	PERFORMANCE NODICATOR	201920 ANNUAL	I	
	A A CO		F	
Surveying, Pegging of holes and planting	表して		Till III	
	2.5	E A		
ing of MV and LV condu ctors and ation of pole tops	Dec P	QUARTERLY PROJECTIONS		i i i i In develo
mounting and househ old connections COMP LETIO Name on minimum strong and comminum scioning, Practic al Complession,	重量品	暑		
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	BASIC SER BUILDING C IMPROVE A ALS STRATEGIC OBJECTIVE
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	ASTRUCRE DEL TTIES (HUMAN, C SERVICES (O) KEY PERFORMANCE INDICATOR
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	NERY PHISIC PHISIC ST. 20
·	VERY HISICAL ANI IPUT 2) 2018119 BASELINEJ STATUS QUO
	PERMIT
	NSTITUTIONAL 2019/20 ANNUAL TARGETI PERFORMANCE INDICATOR
	Harry A
	OUARTERLY PROJECTIONS OZ (Oct- (Jan- (Ap) Dec) Mar) (Ap)
Close- up Report s and As- Built Drawin gs Develo pment of 143 househ old connec tions at at Rawes hi (22), Cracou w	Y PROJE
See See See See See See See See See See	IECTION TO THE CONTRACT OF THE
	(Apr. Jun)
	T Bunge
	PORTIFOLIO OF EVIDENCE
	RESPO TV

BSID 12		MAY MAY WAY
,		4 P CO
Electrificat ion of 125 household connection at Witten		E9 PROJECT
households on CONSTRUCT ION STAGE Transformer mounting and household		PROJECT DE PROJECT DE SCRIPTION
ids RUCT AGE mer g and		Consideration of the contract
To connect and provide sustainable energy by 2020		BASIC SERVI BUILDING OF IMPROVE AC ULS STRATEGIC OBJECTIVE
Witten Village Ward 19	·	CES AND INFI- KEY CAPABII CESS TO BAS LOCATION
Number of households connected to electricity grid at Witten village by June 2020		BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONS IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) LES STRATEGIC LOCATION OBJECTIVE LOCATION OBJECTIVE PERFORMANCE INDICATOR OBJECTIVE OUTPUT 2) EASELINES TARGET OBJECTIVE OUTPUT 2) PERFORMANCE INDICATOR OBJECTIVE
New Indicator		VERY HISICAL AND TPUT 2) 2018/19 BASELINE/ STATUS QUO
125 households connected to electricity grid and energized by at Witten village 30 June 2020		NSTITUTIONAL 2019/20 ANNUAL TARGET PERFORMANCE INDICATOR
PLANNI NG STAGE - Inceptio n, Concept and Viability,		Sep) 1
CON STRU CTIO N STAG E - Establ ishme		RIERLY Dec
CONS TRUC TION STAG E - Stringi ng of MV and LV	(40),Ea rly dawn (40) ,Oldlog nsigne (20) and Lekgw ara (21)	QUARTERLY PROJECTIONS Q2 Q3 Q4 Q6cb (Jan- (Ap)
househol ds on CONSTR UCTION STAGE - Transfor mer mounting		ONS QA (Aprlup)
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Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and		PORTFOLIO OF EVIDENCE
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		SDBIP PROJECT	NDP OUTCOME9
of 125 household connections at witten village	NSTAGE: Testing and commissionin g, Practical Completion, Close-up Reports and As-Built Drawings	PROJECT: DESCRIPTION connections COMPLETIO	BU BU BU BU BU BU BU BU BU BU BU BU BU B
	÷	STRATEGIC NOBJECTIVE	BASIC SERVI BUILDING OF IMPROVE AC
		LOCATION	CES AND INFRAG KEY CAPABILIT CESS TO BASIC PE
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		QUO PERI	ERY ISICAL AND INSTIT PUT 2) 2018/19 ASSELINE: A
	ment, Tender Stage and Site Handov er	TARGETI PERFORMANCE (Jul. INDICATOR Sep) Design	TITUTIONAL 2019/20 AMNUAL
	Peggi ng diggin g of holes and pole planti	Surve	QUARTERLY PROJECTIONS
	and installa tion of pole tops	O3 (Jan- Mar) conduc	PROJEC
oning, Practical Completi on, Close-up Reports and As- Built Drawings	connections connections COMPLE TION STAGE: Testing and commissi	(Apr-lun)	
		O m	T BURGE PO
	Certificate,	npletion	RIFOLIO
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Electrificat ion of Cluster 1 Post connections at Arrie (23), Sias(25), Thorpe(57), Motadi(20), Gedion(30).	JE 9 PROJECT
Electrification of Post Connections at Cluster 1.	PROJECT DETAILS PROJECT DETAILS PROJECT OF ST DESCRIPTION OF
To connect and provide sustainable energy by 2020	BASIC SERVI BUILDING OF IMPROVE AC ALLS STRATEGIC OBJECTIVE
Arrie, Sias, Thorpe, Motadi and Gedion.	CES AND INF KEY CAPABI CESS TO BAS LOCATION
Number of households connected to electricity grid and energized at Arrie, Sias, Thorpe, Motadi and Gedion by 30 June 2020	BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTION IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) ULS. STRATEGIC LOCATION OBJECTIVE OBJECTIVE PERFORMANCE INDICATOR OBJECTIVE ORDINAN OBJECTIVE OB
New Indicator	PHISICAL AND PHISICAL AND JIPUT 2) 2018/19 BASELINE/ STATUS QUO
155 households connected to electricity grid and energized at Arrie, Sias, Thorpe, Motadi and Gedion by 30 June 2020	INSTITUTIONAL 2019/20 ANNUAL TARGETI PERFORMANCE INDICATOR
PLANNI NG STAGE - Inceptio n, Concept and Viability, Design Develop ment, Tender Stage and Site	8 F C
CON STRU CTIO N STAG Establishme nt, Surve Peggin ng diggin g of holes	ARTERLY Q2 (Oct- Dec)
CONS TRUC TION STAG E - Stringi ng of MV and LV conduc tors and installa tion of pole tops	QUARTERLY PROJECTIONS Q2 Q3 Q4 (Oct (Jan. (Ap)
Develop ment at Witten village COMPLE TION STAGE: Testing and commissi oning, Practical Completi on, Close-up Reports and As-Built Drawings	TIONS (AprJun)
R 1 131 500.00	Burge T
Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	PORTIFOLIO OF EVIDENCE
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	BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) KEY 2019/20 BASELINE: BASELINE: TARGETI OBJECTIVE COCATION OBJECTIVE BASIC SERVICES (OUTPUT 2) ERFORMANCE BASELINE: TARGETI OBJECTIVE PERFORMANI OBJECTIVE BASIC SERVICES (OUTPUT 2) ENDICATOR INDICATOR INDICATOR
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and pole planting	ARTER ARTER (DCL)
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Transf ommer mounting and househ old connec tions	PROJECT PROJEC
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ment of 155 househol ds at at Arrie (23), Sias (25), Thorpe (57), Motadi(20), Gedion(30).	ONS CAP
ment of 155 househol ds at at Arrie (23), Sias (25), Thorpe (57), Motadi(20), Gedion(30).	5 / // // // // // // // // // // // //
	
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BSID 14	NDP OUTCOME 9 SDBIP PRO
Electrification of Cluster 2 Post connections at Diepsloot(50), Silvermine (45), Nailana(2 2) and Innes(15)	ME 9
Electrification of Post Connections at Cluster 2	PROJECT DETAILS PROJECT ST DESCRIPTION OF
To connect and provide sustainable energy by June 2020	BASIC SERVE AND BUILDING OF TAILS STRATEGIC OBJECTIVE
Diepsloot, Silvermine, Nailana and Innes	ICES AND IN
Number of households connected to electricity grid and energized at Diepsloot, Silvermine, Nailana and Innes by 30 June 2020	BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIO IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) ILS STRATEGIC LOCATION STRATEGIC LOCATION OBJECTIVE DESCRIPTION INDICATOR STRATEGIC LOCATION OBJECTIVE OUTPUT 2) PERFORMA STATUS OUTPUT 2) INDICATOR INDICATOR OUTPUT 2) INDICATOR INDICATOR INDICATOR
New Indicator	PHISICAL AN PHISI
132 households connected to electricity grid and energized at Diepsloot, Silvermine, Nailana and Innes by 30 June 2020	D INSTITUTIONAL 2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR
PLANNI NG STAGE Inceptio n, Concept and Viability, Design Develop ment, Tender Stage and Site Handov er	& Cur Q
CON STRU CTIO N STAG EE- Establ ishme nt, Surve ying, Peggi ng diggin g of holes and pole planti	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS
CONS TRUC TION STAG E - Stringing of MV and LV conduc tors and installa tion of pole tops Transf omner mounting	PROJEC (Jan.
COMPLE TION STAGE: Testing and commissi oning, Practical Completi on, Close-up Reports and As-Built Drawings Develop ment of 132 househol ds at	(Apr-Jun)
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Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	PORTFOLIO OF EVIDENCE
Techni cal Servic es	TA NSIBILI

BSID 15	NDP OUTCOME 9 Spain Krino PR
Electrificat ion of Cluster 3 Post connections at Kgokonya ne(30), Milbank(5 5) and Innes(35)	PROJECT
Electrification of Post Connections at Cluster 3.	PROJECT DETAILS PROJECT OF ALLS PROJECT ST DESCRIPTION OF
To connect and provide sustainable energy by June 2020	5
Kgokonyan e, Milbank, and Mosehleng	ICES AND IN
Number of households connected to electricity grid and energized at Kgokonyane, Milbank, and Mosehleng by 30 June 2020	BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIO) IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) KEY 2018/19 2119/22 KEY 2018/19 2119/22 STRATEGIC LOCATION OBJECTIVE LOCATION OBJECTIVE
New	PHISICAL ANI JIPUT 2) BASELINES STATUS QUO
120 households connected to electricity grid and energized at Kgokonyane, Milbank, and Mosehleng by 30 June 2020	MSTITUTIONAL 2019/20 ANNUAL TARGET PERFORMANCE INDICATOR
PLANNI NG STAGE STAGE Concept and Viability, Design Develop ment, Tender	Sep Q1
CON STRU CTIO N STAG E- Establ ishme nt, Peggi	ARTERL (Oct. Dec)
househ old connec tions CONS TRUC TION STAG E- Stringi ng of MV and LV conduc tors and installa	OUARTERLY PROJECTIONS Out (Oct (Jan- Dec) Mar) (Ap
Diepsloot (50), Silvermin e(45), Nailana(2 2) and Innes(15) COMPLE TION STAGE: Testing and commissi oning, Practical Completi on, Close-up Reports and As-	Qu. (Apr. Jun)
R 876	T Budge
Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	PORTFOLIO OF EVIDENCE
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16 16		NDP OUTCOMES SOBIP KPING PR
Senwabar wana Substation		PROJECT
Construction of Senwabarwa na Substation		PROJECT DETAILS PROJECT DETAILS PROJECT OF ST
To provide reliable and sustainable energy to Senwabarwa na Villages		BASIC SERVI BUILDING OF IMPROVE AC AILS STRATEGIC OBJECTIVE
Ward 19		CES AND INF KEY CAPAB CESS TO BA LOCATION
% of Perimeter fence, Drilling and equipment of boreholes and Building of Senwabarwana Substation		BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONA IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) ULS KEY 2019/19 2019/20 STRATEGIC LOCATION INDICATOR OUTPUT 2 STRATEGIC LOCATION INDICATOR OUTPUT 2 PERFORMANT PERFORMANT STATUS PERFORMANT PER
Indicator		IVERY PHISICAL AND TIPUT 2) 2018/19 BASELINE/ STATUS QUO
100 % Construction of phase 1 Senwabarwana Substation completed by June 2020		PINSTITUTIONAL 2019/20 ANNUAL I TARGETI PERFORMANCE INDICATOR
NG STAGE STAGE nceptio n, Concept	Stage and Site Handov er	Sep 1. Qui
STRU CTIO N STAG E - Site Establ	diggin g of holes and pole planti	ARTERLY Dec:
50% CONS TRUC TION STAG STAG E-Y Fencin	tion of pole tops Transf ormer mounting and househ old connections	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS
CONSTR UCTION Complete { Fencing. Drilling. Equippin	Built Drawings Develop ment of 155 househol ds at Kgokony ane(30), Milbank(55) and Innes(35)	ions (Apr-Jun)
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Advert, Appointment letters, completion certificate Close out		PERTIFOLIO OF EVIDENCE
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17		SOBIP KPI No	NIDP OUTCOMES
Efficiency demand Site managem ent programm		PROJECT	6 3NC
Installation of energy saving meters at Main building, Senwabarwa na old and New Traffic, Eldorado Satellite office, Witten office, Ben		PROJECT DETAILS PROJECT ST DESCRIPTION OF	
To provide Renewable Energy at Municipal buildings.		TAILS STRATEGIC OBJECTIVE	BASIC SERV BUILDING O IMPROVE AC
BLM		LOCATION	FKEY CAPA
Percent of Installation of energy saving meters at Main building, Senwabarwana old and New Traffic, Eldorado Satellite office, Witten office,	June 2020	PERFORMANCE INDICATOR	BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTION IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) KEY TAKEN
New Indicator		BASELINE STATUS QUO	PHISICAL AN UTIPUT 2)
100% of Installation of energy saving meters at Main building, Senwabarwana old and New Traffic station, Eldorado Satellite office, Witten office,		ARNUAL TARGET/ PERFORMANCE INDICATOR	ANOITUTIONAL
PLANNI NG STAGE Inceptio n, Concept and Viability, Design Develop	Viability, Design Develop ment, Tender Stage and Site Handov	\$ E 2	
CON STRU CTIO N STAG E - Site Establ ishme nt, Audit	ishme nt, Clear ance and Excav ations	POR RE	
(50%): CONS TRUC TRUC TION STAG E - of Installa tion of energy saving meters	Drilling Equipi ng and Substa tion House)	QZ Q3 Q4 (App. Dec) Mar) (App. App.	
(100% Complete): CONSTR UCTION STAGE: COMPLE TION STAGE:	g_and Senwaba rwana Substatio n House complete	PONS (Apr-Jun)	
R2M		T. Football	
Advert, Appointment letters, completion certificate Close out report. Pictures	report. Pictures	PORTFOLIO OF EVIDENCE	
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	OUTCOME 9 OUTCOME 9 OUTCOME 9 OUTCOME 9 OUTCOME 9
	E 9
Seraki sports complex, Senwabarwa na sports complex and Eldorado sports complex, Inversan Satellite office, Langlaagte community hall and Raweshi satellite office rourism center, Alldays satellite	PROJECT DE PROJECT DESCRIPTION
and and fice	
	BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIO) IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) ILS ILS PERFORMANCE BASELINE ANNUAL STATUS STRATEGIC LOCATION INDICATOR OBJECTIVE LOCATION INDICATOR OBJECTIVE LOCATION INDICATOR OBJECTIVE LOCATION INDICATOR OBJECTIVE LOCATION INDICATOR
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Z 5 9 (0 9 9 7 1 9 9 9	KEY CAPAB CESS TO BAS LOCATION
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 Ton PVs	ILTHES (HU SIC SERVIC NEW PERFORMA INDICAT
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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 specifice, Alldays community hall	NSTITUTIONAL 2019/20 ÁMMUAL TARGETI PERFORMANCE INDICATOR
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					main building.	Municipal Municipal	Solar Root	installation	and	na street light	,Senwabarwa	hall	community	office, Alldays	OUTCOME 9 PROJECT DETAILS SDBIP PROJECT PROJECT STRATEGIC OBJECTIVE	NDP BASIC SER
												o aliding.	main building		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) ILS STRATEGIC LOCATION OBJECTIVE LOCATION INDICATOR OBJECTIVE OBJECTIVE INDICATOR INDICATOR INDICATO	BASIC SERVICES AND INFRASTRUCRE DELIVERY
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	NIDP OUTCOMES
to to electricity breakdow ns and cut offs	PROJECT
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request, assessment, procurement and electrical maintenance.	PROJECT DE PROJECT DE SCRIPTION
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proper maintenance of the Electrical network and addressing reported breakdowns	BUILDING O
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	BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTION IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) ILS KEY
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Percent of electricity breakdown addressed within 14 days of request by June 2020	ITTES IC SER
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Existing Electrical network	ISICAL AN POT 2) 2013/9 BASELINES STATUS QUO
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100% electricity breakdown responded and addressed within 14 days of request by June 2020	STITUTION 2019/20 ANNUAL TARGET PERFORMAN INDICATOR
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100% electricit y breakdo wn address ed within 14 days of request.	Sept.
100% city break down s addre ssed within days of reque st.	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS
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100% electricity breakdo wm addresse d within 14 days of request.	Aprilui Pilos
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Proof of Purchase	PORT POLIO OF EVIDENCE
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Installation of Emergenc y Transform ers	WE 9
Submission of request, assessment, procurement and maintenance.	BIJ BIJ BIJ BROJECT DETAILS PROJECT ST DESCRIPTION OR
of To ensure installation of emergency Transformer s within 24 hours of request.	
BLM	OF KEY CAPA ACCESS TO B ACCESS TO B C LOCATION E
% of emergency Transformers installed within 24 hours of request	BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTION IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) STRATEGIC LOCATION OBJECTIVE PERFORMANCE STATUS STRATEGIC LOCATION OBJECTIVE OBJECTIVE OBJECTIVE PERFORMANCE STATUS OBJECTIVE PERFORMANCE STATUS OBJECTIVE OBJECT
Transformer breakdowns register	LIVERY PHISICAL AND UITPUT 2) 2018/19 BASELINE STATUS QUO
100% emergency Transformers installed within 24 hours of request.	2019/20 ANNUAL TARGET PERFORMANCE INDICATOR
100% emerge ncy Transfor mers installed within 24 hours of request	\$6.00 m
100% emer gency Trans forme rs install ed within 24 hours of requir e	ARTERLY Dec.
100% emerg ency Transf ormers installe d within 24 hours of reques t	OUARTERLY PROJECTIONS OO: Q3 (Oct: (Jan- (Ap) Dec) Mar)
100% emergen cy Transfor mers installed within 24 hours of request	TIONS (Appr-Jum)
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Proof of purchase and transformer installation register	PORTFOLIO OF EVIDENCE
Techni cal service s	TA NESPO

21	20 20	NIBP OUTCOME 9 REPING PR
of Three Phase pre-paid meters at Blouberg area of Supply	Purchasin g of Three Phase pre-paid meters at Blouberg area of Supply	
Installation of Three phase pre-paid metres to replace the existing Conventional meters	Purchasing Three phase pre-paid metres to replace the existing Conventional meters	PROJECT DETAILS PROJECT DETAILS PROJECT OF OR
To improve control of electricity usage	To improve control of electricity usage	BASIC SERV BUILDING OF IMPROVE AC IMPROVE AC OBJECTIVE
BLM	BLM	CES AND IN KEY CAPAI CESS TO BA LOCATION
Percentage of three phase pre-paid meters installed by June 2020	Number of three phase pre-paid meters purchased by June 2020	BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTION IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) ILS FRANCE PERFORMANCE STATUS STRATEGIC OBJECTIVE DIAGRATION OBJECTIVE PROCESS TO BASIC SERVICES (OUTPUT 2) FRANCE BASELINE TARGET TARGET TOUGHANDINGATOR TINDICATOR
New Indicator	New Indicator	IVERY PHISICAL AN
100 % Three phase pre-paid meters Installed at Blouberg area of Supply by June 2020	20 Three phase Pre-paid meters purchased at by June 2020	D INSTITUTIONAL 2019/20 ANNUAL TARGET PERFORMANCE INDICATOR
NA A	Procure ment process es	<u> </u>
100 Three phase Prepaid meter s Install Insta	20 Three phase pre-paid meter s purch ased.	OUARTERLY PROJECTIONS QZ QZ Q3 (Gct Qan- (Apr
100 % Three phase Prepaid meters Installe d at Bloube rg area of	N/A	PROJECT PROJECT
100 % Three phase Pre-paid meters Installed at Blouberg area of Supply	NIA	(umr-udb)
OPEX	R 200 000.00	BUDGE
Data collection forms	Proof of purchase	PORTFOLIO OF EWIDENCE
Techni cal Servic es	Techni cal Servic	TY RESPO

BSID 22		W IBM SDBIB	NDP OUTCOME 9
Rehabilitat ion of Alldays landfill site phase 2		PROJECT	OMES
Appointment of contractor and construction of landfill site		PROJECT DETAILS PROJECT ST DESCRIPTION 01	
To increase capacity of the landfill site		TAILS STRATEGIC OBJECTIVE	BASIC SERV BUILDING O
Alldays		LOCATION	ICES AND IN KEY CAPAR CESS TO BA
% of painting, tilling, ceiling, guardhouse, burglars, electricity and sewer connections Construction of landfill completed at Alldays		KEY PERFORMANCE INDICATIOR	BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTION IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)
Existing		2018/19 BASELINE STATUS QUIO	JVERY PHISICAL AN JTPUT 2)
100% of painting, tilling, ceiling, guardhouse, burglars, electricity and sewer connections Completed at Alldays landfill site by June 2020		2019/20 ANNUAL TARGET! PERFORMANCE INDICATOR	TANOLINILISM O
PLANNI NG STAGE Develop ment of tender docume nt and fender stage		\$ (AC)	
CON STRU CTIO N STAG E - Site hando ver and site establ	erg area of Suppl y by June 2020	QUARTERLY PROJECTIONS Q2 Q3 Q4 (Jan- (Ap Dec) Marj	
guardh ouse, burglar s, electric ity and sewer connec tions	Supply by June 2020	PROJECT Mar)	
100% of painting, tilling, ceiling, guardhou se, burglars, electricity and sewer connections	by June 2020	ions Q4 (Apr-Jun)	
R 1 500 000		T BungE	
Advert, appointment letters, site visit report and pictures, completion certificate		PORTFOLIO OF EVIDENCE	
Techni cal Servic es		RESEARCH THE STATE OF THE STATE	

BSID 23	NDP SDBIP KPING
Purchase of road maintenan ce equipment	NPA OUTCOME 9 SDBIP PROJECT KPI No
Development of specifications and purchasing of road maintenance equipment	PROJECT DETAILS PROJECT DETAILS PROJECT OF OF
To improve municipal maintenance capacity	3
BLM	VICES AND I
Number road maintenance equipment purchased	BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIO) IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) ILS STRATEGIC LOCATION STRATEGIC LOCATION OBJECTIVE PERFORMAN
New	ELIVERY I PHISICAL AN OUTPUT 2) PHISICAL AN OUTPUT 2) STATUS OUTPUT 2)
Two road maintenance equipment purchased	ND INSTITUTIONAL 2019/20 ANNUAL TARGET PERFORMANCE INDICATOR
NA A	S C C
ishme nt, painti ng, tilling, ceilin g	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS (Oct. (Jan. (Apr
Procur ement proces ses	PROJEC (Jan.
Complete d at Alldays landfill site by June 2020. Purchase of 2 maintena nce equipme nt (Asphalt cutter and Road marking marking)	Tions (Aprilum)
R 170 000.00	T BBOOK
Proof of purchase	PORTIFOLIO OF ENIDENCE
Techni cal service	RESPO NSIBIL

26 26	25 25	BSID 24	NIDP OUTCOME 9 KENNO PR
Free Basic Services	Free Basic Services	Free Basic Services	PROJECT
Identification of indigent households and provision of free services	Identification of indigent households and provision of free services	Identification of indigent households and provision of free services	PROJECT DETAILS DESCRIPTION OF
To provide indigent households with free basic water	To provide indigent households with free basic waste removal	To provide indigent households with free basic electricity	BASIC SERVI BUILDING OF IMPROVE AC AILS STRATEGIC OBJECTIVE
BLM	BLM	BLM	CES AND IN KEY CAPAR CESS TO BA LOCATION
Number of households provided with free basic water	Number of households provided with free basic waste removal	Number of households provided with free basic electricity	BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTION. IMPROVE ACCESS TO BASIC SERVICES (QUITPUT 2) ILS STRATEGIC LOCATION OBJECTIVE PERFORMANCE STATUS OBJECTIVE INDICATOR OBJECTIVE ONLY O
		New	WERY PHISICAL AN PHISICAL AN PHISICAL AN PHISICAL AN PHISICAL AN PHISICAL AN PHISICAL PHISICA
18410 provided with FBW by June 2020	3872 provided with FBWR by June 2020	3872 provided with FBE by June 2020	D INSTITUTIONAL 2019/20 ANNUAL TARGETI PERFORMANCE INDICATOR
18410 provide d with FBW	3872 provide d with FBWR	3872 provide d with FBE	Sep) OU
18410 provid ed with FBW	3872 provid ed with FBW R	3872 provid ed with FBE	ARTERLY Dec)
18410 provide d with FBW	3872 provide d with FBWR	3872 provide d with FBE	QUARTERLY PROJECTIONS QUE QUE (Jan. (Ap. (Ap. (Ap. (Ap. (Ap. (Ap. (Ap. (Ap
18410 provided with FBW	3872 provided with FBWR	3872 provided with FBE	igns Qu (Apr-Jun)
As above	As above	R 1 500 000	BUDGE T
Reports	Reports	Reports	PORTIFOLIO OF EVIDENCE
Budget and Treasu ry	Budget and Treasu Ty	Budget and Treasu ry	T NESSED TA NESS

BSID 27	SDBJP KPI No	a e	1 3
Free basic Services	P PROJECT	OUTGOMES	
Identification and registration of indigent beneficiaries	PROJECT	PROJECT DETAILS	
To provide free basic services to the deserving customers.	STRATEGIC OBJECTIVE	IMPROVE A	BASIC SERV
BLM	LOCATION	A OL SSEC	ICES AND IN FKEY CAPA
Number of reports on indigent management by June 2020	NDICATOR	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) NEY 2018 LS PERFORMANCE BASIC	BASIC SERVICES AND INFRASTRUCRE DELIVERY BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTION
Indigent register updated 2018/19	OND SALVES	2019/19	LIVERY PHISICAL AN
2 x reports compiled and indigent register updated by June 2020	ANNUAL TARGETI PERFORMANCE INDICATOR	2019/20	ANOITUTIONAL D
Identific ation of Indigent s	Sep.	e	Top of the second secon
Identification of Indigents	5 0 €	ARTERLY	
Update the Indigen t	(.ea.)	QUARTERLY PROJECTIONS	
Update the Indigent Register	CApp.SumJ	OK.	
OPEX		BUDGE	
Indigent register	THE PROPERTY OF THE PROPERTY O	8 8 8 5	
Budget and Treasu	S E		

13.2. KEY PERFROMANCE AREA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

1 NTOD	NDP OUTCOME 9 SDRIP KPI-No
Gender Programm es	PROJECT
Coordination of activities with regard to gender	EUILDING A CAPA ADMINISTRATIVE PROJECT DETAILS PROJECT OF TAILS PROJECT OF TAILS
To promote the needs and interests of special focus groupings and gender mainstreamin g	INSTITUTIONAL TRANSFORMATION AND ORGANISATE BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT OBJECTIVE STRATEGIC OBJECTIVE LOCATION RIDICAT
BLM	ATION AND EVELOPMEN CIAL CAPAE LOCATION
Number of 16 days of activism event against women coordinated by June 2020	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE LOCATION OBJECTIVE LOCATION PROJECT OBJECTIVE PROJECT OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE OBJECTIVE LOCATION OBJECTIVE OBJECTIVE LOCATION OBJECTIVE OBJECTIVE OBJECTIVE LOCATION OBJECTIVE OBJECTIVE OBJECTIVE LOCATION OBJECTIVE OBJECTIVE OBJECTIVE OBJECTIVE LOCATION OBJECTIVE OBJECTI
2 events held in 2018/19	DEVELOPMEN 2018/19 STATUS QUO
2 events on 16 days of activism against women coordinated by June 2020	Z019/20 ANNUAL TARGET! PERFORMAN CE INDICATOR
NA	QUAR QUAR (Jul-Sep)
event s on 16 days of activis m again st wome n and children	QUARTERLY PROJECTIONS QZ Q3 (Oct Jan (Jan J
N/A N/A	OJECTIONS OJECTIONS OJECTIONS OJECTIONS OJECTIONS OJECTIONS OJECTIONS OJECTIONS OJECTIONS OJECTIONS OJECTIONS OJECTIONS
R101 980	Budget
Reports, Attendance register	PORTFOLIO OF EVIDENCE
Munici pal Manag er's Office	NSTRESS OF THE PROPERTY OF THE

F		
ω <u>κ</u> Ο	MTOD 2	NIDP OUTCOMES SDBIP PR KP1-No
Take a girl child programm me	Children Programm es	ME'9 PROJECT
Coordination of activities with regard to children	Coordination of activities with regard to children	BUILDING A CAPA ADMINISTRATIVE PROJECT DETAILS PROJECT S DESCRIPTION O
Ensure that children programmes are coordinated	Ensure that children programmes are coordinated	INSTITUTIONAL TRANSFORMATION AND ORGANISAT BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION PROJECT OBJECTIVE LOCATION OBJECTIVE
BL &	BLM	ATION AND EVELOPMEN CIAL CAPAB LOCATION
Number of Take a girl child to work campaign coordinated by June 2020	Number of children's day celebrated by June 2020	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION PROJECT OBJECTIVE PROJECTION PROJECT OBJECTIVE PROJECT OBJECTIVE PROJECT STRATEGIC LOCATION PROJECT STRATEGIC
One event held in 2018/19	One children' day celebrated in 2018/19	DEVELOPMEN 2018/19 BASILINE/ STATUS QUO
One (1) Take a girl child to work campaign coordinated by June 2020	1 Children's day celebrated by June 2020	201920 ANNIJAL TARGET/ PERFORMAN CE INDICATOR
N/A	N/A	Q1 (Tul-Sep)
N/A	coordi nated 1 childr en's day event celebr ated	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS Q2 Q3 Q (Jun-) Dec) Marj J
N/A	N/A	OJECTIO Man
One (1) Take a girl child to work camp	N/A	OA NS
	R80 000	BUDGET
Report ,attendance register and pictures	Report on the hosting and celebration of children's day	PORTIFOLIO OF EVIDENCE
Munici pal Manag er's Office	Munici pal Manag er's Office	T SER ESPO

4 MTOD	NDP OUTCOME 9 NDBP PR
Special focus forums	OME 9
Coordination of Special focus forums meetings	BUILDING A CAPA ADMINISTRATIVE: PROJECT DETAILS PROJECT S DESCRIPTION 0
Ensure that special focus forum meetings are held as per schedule	INSTITUTIONAL TRANSFORMATION AND ORGANISAT BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT DETAILS PROJECT OBJECTIVE DESCRIPTION OBJECTIVE DESCRIPTION OBJECTIVE DECATION DESCRIPTION OBJECTIVE DESCRIPTION DESC
ВLМ	EVELOPMEN CIAL CAPAB CIAL CAPAB
Number of Special Councils(disabili ty,elderly,men,y outh & gender) meetings coordinated and supported by June 2020	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE LOCATION DESCRIPTION OBJECTIVE LOCATION LINDICATOR STATUS QUO PER LINDICATOR STATUS QUO PER LINDICATOR LINDICATOR STATUS QUO PER LINDICATOR LINDICATOR STATUS QUO PER LINDICATOR LINDICATOR STATUS QUO PER LINDICATOR LIN
20 special focus council held in 2018/19	DEVELOPMEN 2018/19 BASELINE STATUS QUO
20 Special Councils(disa bility,elderly, men,youth & gender) meetings coordinated and supported by June 2020	2019/20 ANNUAL TARGET/ PERFORMAN CE INDICATOR
5 Special focus council meetings coordinate d and supported	QI QUAN
speci al focus counc il meeti ngs coordi nated and suppo rted	OUARTERLY PROJECTIONS OUARTERLY PROJECTIONS OC.1. (Jan. J. J. J. J. J. J. J. J. J. J. J. J. J.
special focus council meetin gs coordin ated and suppor ted	ROJECTION ROJECTION
coordinated 5 special focus counc il meeti ngs coordinated and suppo rts	152 K
OPEX	BUDGET
Minutes, Report Attendance Register and Resolution register.	PORTFOLIO OF EVIDENCE
Munici pal pal Manag er's Office	TA BESTO

6 MTOD	ა <u>გ</u>	NDP NDP PR
HIVAIDS PROGRA MMES	Disability and Elderly Programm es	OJECT A
Development of schedule of meetings, issue to all relevant stakeholders, development of documentatio n with invitation for a meeting, distribution,	Coordination of Disability and Elderly activities	BUILDING A CAPA ADMINISTRATIVE PROJECT DETAILS PROJECT S DESCRIPTION 0
To reduce the number of HIVAIDS infections	Promote disability and elderly programmes through commemorations	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS STRATEGIC LOGATION PROJECT OBJECTIVE INDICAT
BLM	BLM	EVELOPMEN CIAL CAPAB LOGATION
Number of Local HIV/AIDS Council meeting coordinated by June 2020	Number of disability and elderly commemoration event by June 2020	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE LOCATION DESCRIPTION OBJECTIVE
Four HIV/AIDS Council held in 2018/19	One(1) disability and elderly commemorati on event by June 2019	201919 BASELINE STATUS QUO
Four (4) Local HIV/AIDS council meetings held by June 2020	One(1) disability and elderly commemorati on event by June 2020	ZO1920 ANNUAL TARGET PERFORMAN CE INDICATOR
1 Local HIV/AIDS council meeting	N/A	(des-im)
Local HIV/A IDS counc ii meeti ng	Disabi lity comm emor ation event	Dec 1
1 Local HIV/AI DS council meetin g	NA	OUARI ERLY PROJECTIONS ODE: ODE: ODE: Main J
Local HIV/A IDS counc ii meeti	Elderl y comm emor ation event	15 2 E
R 200 000	R 218 000	BUDGET
Minutes, Attendance Register	Report and attendance register	PORTFOLIO OF EVIDENCE
Munici pal Manag er's Office	Munici pal Manag er's Office	TANSIBILITY RESPO

8 8	MTOD 7	NOP OUTCOMES OUTCOMES OUTCOMES
Program mes	AIDS Council meetings	WE'S
coordination of HAST activities	Coordination of meetings as per schedule	BUILDING A CAPA ADMINISTRATIVE PROJECT DETAILS PROJECT OF AILS PROJECT OF AILS PROJECT OF AILS PROJECT OF AILS ADMINISTRATIVE PROJECT OF AILS PROJECT OF AILS AND MERCHANICAL TO THE AILS AND MERCHANICAL TO THE AILS AND MERCHANICAL TO THE AILS AND MERCHANICAL TO THE AILS AND MERCHANICAL TO THE AILS AND MERCHANICAL TO THE AILS ADMINISTRATIVE ADMINISTRA
Prevent spread of communicabl e diseases	Promote advocacy and stakeholder collaboration	INSTITUTIONAL TRANSFORMATION AND ORGANISATE INSTITUTIONAL TRANSFORMATION AND ORGANISATE BUILDING A CAPABLE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATION OBJECTIVE COMPLEX INDICATION OB
BEA.	BLM	ATION AND CONTROL OF THE CAPABLE CAPAB
Number of HAST(HIV AND AIDS STI AND TB) awareness campaigns and preventions held by June 2020	Number of Ward Aids Council meetings organized by June 2020	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION OBJECTIVE UNDICATOR STATUS QUO DESCRIPTION OBJECTIVE UNDICATOR STATUS DESCRIPTION OBJECTIVE UNDICATOR STATUS QUO DESCRIPTION OBJECTIVE UNDICATOR STATUS QUO DESCRIPTION OBJECTIVE UNDICATOR STATUS QUO DESCRIPTION OBJECTIVE UNDICATOR STATUS DESCRIPTION OBJECTIVE UNDICATOR STATUS DE CONTROL STATU
Calendar events	16 ward Aids Council cluster meetings organized by June 2019	DEVELOPMEN ZITATUS QUO STATUS QUO
Four (4) HAST awareness campaigns by June 2020	16 ward Aids Council cluster meetings organized by June 2020	2019/20 ANNUAL TARGET/ PERFORMAN CE INDICATOR
1 HAST awarenes s campaign	4 Ward Aids Council meetings organized	QUAR (Jul-Sap)
HAST aware ness camp aign	4 Ward Aids Coun cil meeti ngs organi zed	PERLY PI
HAST awaren ess campai gn	4 Ward Aids Counci meetin gs organiz ed	QUARTERLY PROJECTIONS QZ O3 (Oct (Jan- Oec) Mary
HAST aware ness camp aign	4 Ward Aids Coun cil meeti ngs organi zed	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
As above	-	BUDGET
Report Attendance Register	Minutes, Attendance Register	PORTI-DIJO OF EVIDENCE
Munici pal Manag er's Office	Munici pal Manag er's Office	RESPO NSBILL TY

10	တ နှ	
	5	NDP OUTCOME 9 SDBIP PR
nce Managem ent	School Programm es	NE 9
and signing of performance agreements and plans and submission to CoGHSTA	Coordination of back to school activities	BUILDING A CAPA ADMINISTRATIVE PROJECT DETAILS PROJECT OF A CAPA DESCRIPTION O
o ensure compliance with Municipal systems Act	Promote and support educational programmes	INSTITUTIONAL TRANSFORMATION AND ORGANISAT BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION PERFORM OBJECTIVE OBJECTIVE
BLM	BLM	EVELOPINEI CIAL CAPAB LOCATION
Percent Section 56/57 managers with signed performance plans and agreements by by June 2020	Number of schools visited through Back to school programmes by June 2020	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE LOCATION
PMS policy framework approved.	15 Schools visited through back to school programme by June 2020	DEVELOPMEN 2019/19 BASELINE: STATUS QUO
100 % Sec 56/57 managers with signed performance plans and agreements by June 2020	10 Schools visited through back to school programme by June 2020	2019/20 ANNUAL TARGETI PERFORMAN GE INDICATOR
All senior managers including accountin g officer signed performan ce plans	N/A	Q1 Juli-Sep)
N/A	NA	D OOR
NA	10 School s visited throug h back to school progra mme	QUARTERLY PROJECTIONS OC: Q3 (Oc: (Jan-) Dec) war J
NA	N/A	Jun ONS
OPEX	R80 000.00	Runger
Signed performance agreements and plans for 2019/20	Reports ,Attendance register	PORTHOLIO OF: EVIDENCE
Munici pal manag er	Munici pal Manag er's Office	RESPO NSBILLI

12	MTOD 11		Sab	NDP OUTCOME 8
Basics(B 2B)	Individual Performa nce Assessm ents		PROJECT	OME 9
Plan	Coordination of performance assessments sessions		PROJECT DETAILS PROJECT S DESCRIPTION 0	BUILDING A
on basic programmes and interventions	Ensure that employee performance as		TAILS STRATEGIC OBJECTIVE	INSTITUTIONAL TRANSFORMATION AND ORGANISATE BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY
BLM	BLM		LOCATION	MATION AND DEVELOPME DICIAL CAPAL
Number Back to basic Action plan 2019/20 compiled and approved by June 2020	Number of performance assessment for section 54A and 56 managers conducted by June 2020		REY PERFORMANCE INDICATOR	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY
B2B Action plan approved during 2018/19	Two sessions conducted during 2018/19		2018/19 BASELINE/ STATUS QUO	T. DEVELOPME
One B2B Action plan 2019/20 developed and approved by June 2020	Two sessions of performance assessment conducted for 54A and 56 managers by June 2020		2019/20 ANNUAL TARGET/ PERFORMAN CE INDICATION	
Approved Back to basic Action Plan for 2019/20	Annual Individual Performan ce Assessme nt for 2018/19 fy	and agreement	Qual-Sep)	
N/A	N/A		COCt-	
N/A	Mid- year Individ ual Perfor mance Assess ment for 2019/2		QUARTERLY PROJECTIONS Proj QZ Q3 (Jan (Jan Jee) Dee) Mary J	
N/A	N/A		夏	
OPEX	R 20 000		BUDGET	
Approved B2B Action Plan 2018/19	Individual performance Assessment Report and Attendance Registers		PORTFOLIO OF EVIDENCE	
Munici pal Manag er's Office	Munici pal Manag er's Office		RESPO NSIBILI	

MTOD 15	14 14	13	NDP OUTCOME 9 KPI No PR
Reports	Developm ent of SDBIP	Back to Basics(B 2B)	PROJECT
Quarterly SDBIP Reports	Compilation of SDBIP 2019/20	BZB Quarterly and annual report Reports	BUILDING A CAPA ADMINISTRATIVE PROJECT DETAILS PROJECT DETAILS OBSCRIPTION 0
To assess the quarterly performance of the institution	To have a clear plan for implementatio n of IDP/Budget	Ensure regular reporting and accountability	INSTITUTIONAL TRANSFORMATION AND ORGANISA BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABLITY PROJECT DETAILS PROJECT STRATEGIC LOCATION PROJECT OBJECTIVE LOCATION
BLM	BLM	BLM	ATION AND WELDPIMEN DIAL CAPAB LOCATION
Number of Quarterly SDBIP Reports compiled by June 2020	Number 2020/21 SDBIP developed and approved by June 2020	Number of quarterly and annual B2B Reports compiled by June 2020	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABLITY PROJECT BETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE LOCATION PROJECTIVE LOCATION PROJECT STRATEGIC LOCATION PROJECTIVE LOCATION PROJECTIV
Quarterly SDBIP Reports compiled	2019/20 SDBIP Compiled Approved	Four Quarterly B2B Reports compiled during 2018/19	DEVELOPMEN 2018/19 BASELINE STATUS QUO
Four Quarterly SDBIP Reports compiled by June 2020	One 2020/21 SDBIP Developed and approved of by June 2020	1 annual and 3 Quarterly B2B Reports compiled by June 2020	2019/20 ANNUAL TARGET/ PERFORMAN CE INDICATOR
4 th Qtr SDBIP Report 2018/19	N/A	Annual 2018/19 82B Report	Or QUAN
1st Qir SDBI P Repor	N/A	1st Qtr 2019/ 20 82B Repor	DOCT RLY P
2nd Qtr SDBIP Report 2019/2	N/A	2nd Qtr 2019/2 0 B2B Report	QUARTERLY PROJECTIONS PROJECTIONS PROJECTIONS (Oct. (Jan.
3rd Qfr SDBI P Repor	Approved 2020/ 21 SDBI	3rd Qtr 2019/ 20 82B Repor t	SPP III
OPEX	OPEX	OPEX	BUDGET
Quarterly SDBIP Reports	Approved 2019/20 SDBIP	Quarterly Reports	PORTHOLIO OF EVIDENCE
Munici pal Manag er's Office	Munici pal Manag er's Office	Munici pal Manag er's Office	NESPO NSBELL

17	MTOD 16	MTOD	SUBIP	NDP OUTCOMES
nal Managem ent meetings	Reports	Annual	PROJECT	ME9
of schedule of meetings, coordination of meetings as per schedule.	of Annual Performance Report Development	Compilation	PROJECT DETAILS PROJECT ST DESCRIPTION OF	BULDING A ADMINISTRA
management meetings for proper planning and monitoring.	annual performance of the institution against the set targets	against the set targets. To assess the	STRATEGIC OBJECTIVE	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY
<u> </u>	<u> </u>	BIM	LOCATION	NATION WAI
management meetings held by June 2020	Performance Report compiled 2018/19 and submit to AGSA by June 2020	Nighbor	REY PERFORMANCE INDICATOR	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY
Year plan developed	Performance Report 2017/18 compiled and submitted to AGSA		201819 BASELINE STATUS QUO	IL DEVELOPME
Management meetings held by June 2020(1 bi-weekly)	Annual Performance Report 2018/19 compiled and submitted to AGSA by June 2020		2019/20 ANNUAL TARGETI PERFORMAN GE INDICATOR	WT
6 managem ent meetings	Annual Performan ce Report 2018/19		Cui Sepi	
6 mana geme nt meeti ngs	Z.	2019/ 20	Desi Desi Desi	
6 manag ement meetin gs	N/A		QUARTERLY PROJECTIONS QZ QJ Qqp) (Oct (Jan) (Oct Mar) J	
6 mana geme nt meeti ngs	N/A	2019/ 20	July 2	
OPEX	OPEX		Buoge	
Schedule of meetings Minutes/Rep ort Attendance registers	Annual Performance Report 2018/19		PORTIFOLIO OF EVIDENCE	
Munici pal Manag er	Munici pal Manag er's Office	(A) (A) (A) (A) (A) (A) (A) (A) (A) (A)	TA NESSES	

MTOD 18	NDP OUTCOME 9 SUBIP RPING RPING
Compliati on of licensing and registrati on reports	PROJECT
Implementation of the licensing service action plan.	
To ensure the provision of licensing services in an efficient, effective and economical manner.	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT DETAILS CENTORIAL STRATEGIC LOCATION DESCRIPTION OBJECTIVE LOCATION DESCRIPTION OBJECTIVE
BLM	EVELOPMEN CIAL CAPAB LOCATION
Number monthly reports on the implementation of the licensing plan by June 2020	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION PROJECT OBJECTIVE DESCRIPTION OBJECTIVE LOCATION OBJECTIVE
Approved action plan	201819L STATUS QUO
11 monthly reports on the implementation n of the licensing plan by June 2020	2019/20 ANNUAL TARGETI PERFORMAN CE INDICATOR
3 monthly reports, which appeared before Portfolio committee	QUAR (UII-Sep)
month y report s which appea red befor e Portfo lio comm ittee	TERLY PR
3 monthl y reports which appear ed before Portfoli o commit tee	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS
month ly report s which appea red befor e Portfo lio comm ittee	J. 17.22 NS
OPEX	Bunger
Action Plan and implementati on reports.	PORTFOLIO OF EVIDENCE
Comm unity Servic es	T NSIBILI

19	
8	NIDP OUTCOME:9 SDBIP PR KPI No
Traffic Managem ent	E9
Implementation n of the traffic management operational plan	BUILDING & CAPA ADMINISTRATIVE PROJECT DETAILS PROJECT DESCRIPTION 0
To ensure the provision of traffic services in an efficient, effective and economical manner.	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABLITY PROJECT DETAILS DESCRIPTION OBJECTIVE LOCATION OBJECTIVE
BLM	ATION AND EVEL OPMET CIAL CAPAE LOCATION
Number monthly rep orts on the implementation of the operational plan.	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABLITY PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE LOCATION PROJECT OBJECTIVE
Approved action plan	OND SALVELS BY BY BEING BY BY BY BY BY BY BY BY BY BY BY BY BY
11 monthly reports on the implementatio n of the operational plan.	2019/20 ANNUAL TARGET/ PERFORMAN CE INDICATOR
3 monthly reports, which appeared before Portfolio committee	Quan Quan Qui-Sep)
month ly report s which appea red befor e Portfo lio comm ittee	DOCH PRIVE
monthl y reports which appear ed before Portfoli o commit tee	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS
3 month ly ly which appea red befor e lio comm ittee	
OPEX	BUDGET
Action Plan and implementati on reports.	PORTIFOLIO OF EYIDENCE
Comm unity Servic es	RESPO NSBEL

21 🛚	20 🖺	APS OU NO
MTOD 21		5 5 6
Pound managem ent	Joint Operation s	E.9 PRÔJECT
Resuscitate pound services	Development of operational plan, distribute to relevant stakeholders	BUILDING A CAPA ADMINISTRATIVE PROJECT DETAILS PROJECT PROJECT O
Ensure provision of pound services in an efficient, effective and economic manner.	Promote safety and security within Blouberg Municipality	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE
BLM	BLM	EVELOPMEN CIAL CAPAB CIAL CAPAB
Number of Reports on pounding of stray animals compiled	Number of joint operations conducted by June 2020	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE LOCATION
Existing pound operation plan.	2018/19 traffic and licensing management operational plan	DEVELOPMEN 2018/19 BASELINE STATUS QUO
Four Reports on pounding of stray animals compiled	12 Joint operations conducted by June 2020	Z019/20 AMNUAL TARGETI PERFORMAN CE INDICATOR
Pounding of stray animals report	3 joint operation	Q1 QUAR
Poun ding of stray anima is report	3 joint opera tions	DOC TERLY P
Pounding of stray animal report	3 joint operati ons	QUARTERLY PROJECTIONS OD: OD: OD: OD: Mar) J
Poun ding of stray anima Is report	3 joint opera tion	
R165 000.00	OPEX	BUBGET
Reports on impounding of stray animals	Attendance registers Reports Pictures	PORTFOLIO OF EVIDENCE
Comm unity Servic es	Comm unity Servic	TA NESSEE

24	23	22 00	NDP OUTCOME 9 ROPING PRR
Municipal Facilities	y Safety Plan	Drilling of Borehole for the pound	PROJECT
n of a facilities	education and awareness campaigns	Appointment of service provider for drilling and equipping of borehole	BUILDING A CAPA ADMINISTRATIVE PROJECT DETAILS DESCRIPTION 0
To ensure regular maintenance	To ensure the safety of the local communities.	To ensure continuous water supply at the pound	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE INDICAT
BLM	BEA.	Pound	EVELOPME CIAL CAPAI COATION
Percent implementation of Facilities management	Number of safety awareness campaigns by June conducted by June 2020	Number borehole drilled and equipped at the pound by June 2020	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE LOCATION
100% facilities maintained	Community Safety Plan	New indicator	L DEVELOPMEN 2019/19 BASELINE STATUS QUO
100% maintenance of municipal facilities as	3 safety awareness campaigns conducted by June 2020	One borehole drilled and equipped at the pound by June 2020	2019/20 ANNUAL TARGET PERFORMAN CE INDICATOR
100% Refurbishi ng of the water and	NA	SCM Process for purchasin g Borehole	Our Sep)
100% Refur bishin g of	1 aware ness camp aign	Drillin g and equip ping of boreh ole at the pound	DOS RELY
100% Contin uous mainte	1aware ness campai gn	NA	OUARTERLY PROJECTIONS OC: Q3 (Jan.) Occ. (Jan.) Occ. (Jan.)
100% Conti nuous maint	aware ness camp aign	N/A	July 200
R 440 000.00	R 100 000.00	R 77,600.00	BUDGE
Maintenance reports	Report and attendance registers of awareness campaigns conducted	Photos	PORTFOLIO OFF EVIDENCE
Comm	Comm unity service s.	Comm unity service s.	TA SEE SOLUTION OF THE SECOND

	NDP OUTCO
n Main	6 p
nce	PROJECT
management plan	BUILDING A ADMINISTR PROJECT D PROJECT D PROJECT D
ement	BUILDING A CAPAL ADMINISTRATIVE PROJECT DETAILS PROJECT DESCRIPTION OF THE PROJECT OF THE PROJEC
of municipal a facilities	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE LOCATION PROJECT OBJECTIVE PROJECT STRATEGIC LOCATION PROJECT DETAILS PERFORMANCE STATUS QUO
es cipa	AND DE FINANC
	VELOPMEI JAI CAPAE LOCATION
plan t 2020	NO ORG
plan by June 2020	IGANISATIONA L STATE TY KEY PERFORMANCE INDICATOR
	RCE SONAL DE
	DEVELOPMEN 2018/19 BASELINE STATUS QUO
Jur	UO PE
per plan by June 2020	2019/20 ANNIJAL TARGETI PERFORMAN CE INDICATOR
toilet system (Head office, Traffic Stations, Tounism Centre and Witten)	N OI OU
	Sep)
leakin g roofs (Head office, Allday s, Eldor ado Langl agte, Rawe shi office	PRLY PR
nance of facilities	OUARTERLY PROJECTIONS PROJECTIONS OCC: (Jan. Dec) Mari
enanc e of faciliti es	137 P
	Budge
	e de company amb 1994 difference de la company de la compa
	PORTFOLIO OF EVIDENCE
s. ser	
service s.	RESPO TY

26 26	MTOD 25	NDP OUTCOMES OUTCOMES
Training of Councillo rs and employee s	Human Resource Developm ent	ME 9
Distribution of Skills Audit Form to employees for completion, Consolidate the form and submit to training committee, Training	Development and submission of WSP and ATR LGSeta	BUILDING A CAPA ADMINISTRATIVE, PROJECT DETAILS PROJECT DESCRIPTION DESCRIPTION O
To improve the capacity of the employees	To address skills gaps	INSTITUTIONAL TRANSFORMATION AND ORGANISATE BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATE DESCRIPTION OBJECTIVE
BLM	BLM	EVELOPINEN CIAL CAPAB CIAC CAPAB
Number of employees trained by June 2020	Number WSP developed and ATR compiled and submitted by the end of April 2020	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE LOCATION NOTICE STRATEGIC LOCATION PROJECT OBJECTIVE LOCATION NOTICE STRATEGIC LOCATION PROJECT STRATEGIC LOCATION PROJECT STRATEGIC LOCATION NOTICE STRATEGIC LOCATION NOTICE STRATEGIC LOCATION PROJECT STRATEGIC LOCATION PROJECT STRATEGIC LOCATION NOTICE STRATEGIC LOCATION NOTICE STRATEGIC LOCATION NOTICE STRATEGIC LOCATION PROJECT STRATEGIC LOCATION NOTICE
15 employees trained	WSP and ATR 2018/19 develop and compiled	DEVELOPMEN 2018119 BASELINE STATUS QUO
37 Councillors and 09 employees trained by June 2020	One WSP one ATR developed, compiled, and submitted to LGSETA by 30th April 2020	2019/20 ANNUAL TARGETI PERFORMAN CE INDICATOR
N/A	N/A	Quesen)
5 emplo yees	Devel opme nt of draft WSP	200 200 200 200 200 200 200 200 200 200
37 council lors and 4 Emplo yees	N/A	QUARTERLY PROJECTIONS Ep) QZ Q3 Q Ep) QC: (Jan-) Coc. (Jan-) Jac-)
N/A	Subm ission of WSP and ATR to LGSE	Liga S
R 100 000.00	OPEX	Buoget
Names of beneficiary and training programmes	Acknowledg ement letter from LGSETA	PORTIFOLIO OF EVIDENCE
Corpor ate Servic es	Corpor ate Servic es	TANGED

MTOD 27		OUTCO KPING KPING
Learner ship/ Internshi p program mes		NDP OUTCOME 9 SOBP PROJECT KPING
Applications for learnership program from SETAS	committee approve, submit to MM for signing off and submit to LGSETA	BUILDING A CAPA ADMINISTRATIVE PROJECT DETAILS PROJECT OF TAILS DESCRIPTION 0
To absorb as many unemployed graduates in the system		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONS INSTITUTIONAL TRANSFORMATION AND ORGANISATION OF THE STATE AND FINANCIAL CAPABILITY PROJECT STRATEGIC LOGATION OBJECTIVE
BLM		AATION AND PEVELOPMEN ICIAL CAPAE LOCATION
Number of External stakeholders capacitated through learner ships and internships programmes by June 2020		RUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION PROJECTIVE ADMINISTRATIVE AND FINANCIAL CAPABILITY PERFORMANCE PROJECTIVE INDICATOR STATUS QUO PROJECTIVE PROJECTIVE AUTOMOBILITY PERFORMANCE STATUS QUO PROJECTIVE PROJECTIVE AUTOMOBILITY PROJECTIVE
20 learners assisted in 2018/19		DEVELOPME 2018/19 BASELINE/ STATUS QUO
20 Learners Recruited for learner ship programme by June 2020		NI 2019/20 ANNUAL TARGET/ PERFORMAN CE INDICATOR
NA		(Jul-Sep)
N/A		DOCT PROPERTY P
20 leamer s recruit er for learner ship progra mme		OUARTERLY PROJECTIONS OCT Gan G Dec) Man G
N/A		10 S
OPEX		Bubget
Names of beneficiaries on learnership programme		PORTIFOLIO OF EVIDENCE
Corpor ate Servic es		Name of the second seco

29 29	28 28	NDP OUTCOMES SUBIP PR
n and licensing of vehicles	Purchase of furniture	PROJECT
Registration and licensing of vehicles	Development of specifications and appointment of the service provider	BUILDING A CAPA ADMINISTRATIVE PROJECT DETAILS DESCRIPTION 0
To keep vehicle road worthy.	To purchase furniture for the offices	INSTITUTIONAL TRANSFORMATION AND ORGANISATE BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATED CONTROL OR CAPABILITY DESCRIPTION OBJECTIVE
BL X	BLM .	EVELOPINEN CIAL CAPAB CIAL CAPAB
Percent Registration and licensing of vehicles by June 2020	% budget spent on purchase of furniture by June 2020	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION OBJECTIVE OBJECTIVE
Service records and certificate of registration	spending on furniture budget by 2018/19	DEVELOPMEN 2018/19 BASELINE STATUS QUO
100 % Registration and licensing of vehicles by June 2020	100% Budget spend on purchase of furniture by June 2020	Z019/20 ANNUAL TARGET L PERFORMAN CE INDICATOR
100 % Registratio n and licensing of fleet and reconciliati on report	Identificati on of needs	Q1 (Jul-Sep)
100 % Regis tration and licensing of fleet and ciliatio	Suppl y chain proce sses	Dec Property
100 % Registr ation and licensi ng of fleet and reconci liation report	Appoin tment of service provide r and deliver	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS
100 % Regis tration and licensing of fleet and reconciliatio	N/A	JWS Junj
R79 500	R 100 000	BUDGET
Service report, registrations certificate and delivery report.	Proof of purchase Section 71 report Delivery note	PORIFOLIO OF EVIDENCE
Corpor ate Servic es	Corpor ate Servic es	RES CONTRACTOR OF THE PROPERTY OF THE PROPERT

MTOD 31	MTOD 30	OUTCOMES PR
Maintenan ce office equipment	Maintena nce of Fleet and plant	RROJECT
Assessm ent and routine maintena nce of office equipmen t	Routine assessment and repairs of fleet and plant	BUILDING A CAPAL ADMINISTRATIVE ADMI
To keep Office equipmen t in good working condition	To keep vehicles and plant in working condition	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE LOCATION
BLM	BLM	VELOPMEN DIAL CAPAB LOCATION
Number office equipment maintained and operational by June 2020	Percent maintenance of fleet and plant by June 2020	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION PROJECT OBJECTIVE LOCATION PROJECT OBJECTIVE LOCATION PROJECT OBJECTIVE LOCATION PROJECT OBJECTIVE LOCATION PROJECT STRATEGIC LOCATION PROJECT OBJECTIVE PROJECT STRATEGIC LOCATION PROJECT OBJECTIVE LOCATION PROJECT OBJECTIVE PROJECT STRATEGIC LOCATION PROJECT OBJECTIVE PROJECT OBJECTIVE PROJECT STRATEGIC LOCATION PROJECT OBJECTIVE PROJECT OBJECT OBJECTIVE PROJECT OBJECT OBJECTIVE PROJECT OBJECT
Maintenance plan	100% maintenance of fleet and plant by June 2019	DEVELOPMEN 2019/19 BASELINE STATUS QUO
04 quarterly office equipment maintenance report generated by June 2020	100% maintenance of fleet and plant by June 2020	2019/20 ANNUAL TARGETI PERFORMAN CE INDICATOR
01 equipment maintenan ce report	100% maintenan ce of fleet and plant	QQ (Jul-Sep)
and plant 01 equip ment maint enanc e report	n report 100% maint enanc e of fleet	HERILY PI O.22 (Oct- Dec)
plant 01 equipm ent mainte nance report	100% mainte nance of fleet and	QUARTERLY PROJECTIONS Q2 Q3 (Oct- (Jan-
plant plant 01 equip ment maint enanc e	n report 100% maint enanc e of fleet	July 2
R 100 000	R 1200 000	Buoger
Service reports, invoices, and payments made.	Maintenance reports	PORTIFOLIO OF EVIDENCE
Corpora e Services	Corpor ate Servic	RESPO TY NSBILL

33	32	NDP OUTCOME 9 SDBIP PR
Developm ent review of Policies	Wellness	ME 9
Review and development of policies	organize and present Employee Assistance campaigns to all staff members	BUILDING A CAPA ADMINISTRATIVE PROJECT DETAILS PROJECT S DESCRIPTION 0
To ensure availability of updated policies	To promote Employee Wellness, sports and manage Injuries on duty (IOD)	INSTITUTIONAL TRANSFORMATION AND ORGANISA BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT DETAILS PROJECT DETAILS OBJECTIVE LOCATION OBJECTIVE
BLM	8. X	ATION AND EVELOPMEN CHAL CAPAB LOCATION
Number HR policies reviewed and approved by Council by June 2020	Number of Medical Surveillance, and wellness campaigns by June 2020	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATOR STATUS QUO DESCRIPTION ORSECTIVE
Policies reviewed annually by June 2019	Two medical surveillance and campaigns activities by June 2019	DEVELOPMEN 2018/19 BASICINE STATUS QUO
25 HR policies reviewed and approved by Council by June 2020	1 medical surveillance and 1 campaigns by June 2020	2019/20 AUNUJAL TARGET! PERFORMAN CE INDICATOR
Workshop concept document	N/A	QUAR QUAR (Jul-Sep)
Work shop on appro ved polici es	1 Medic al Surve illanc e	PERLY PI
Consul tation on draft policie s	NIA	QUARTERLY PROJECTIONS GO: 03- (Jan- bec) Man J
Appro ved polici es and resolu tions	Awar Awar eness camp aigns	Tige No.
OPEX	R 13,085.00	E Sparing Communication of the
List of approved policies and Council resolution	Invitation/No tices Attendance register	PORTEOLIO OF EVIDENCE
Corpor ate Servic es	Corpor ate Servic es	₹ RESPO

35	34 4	Stapper Land
35	МТОD 34	NOP OUTCOME 9
Equity	Records Managern ent	PROJECT
Affirmative	Safety keeping of records for future reference	BUILDING A CAPA ADMINISTRATIVE PROJECT DETAILS PROJECT OF A CAPA OF COMMENT OF A CAPA ADMINISTRATIVE STORY OF A CAPA ADMINISTRATIVE ADMINISTR
To ensure the Implementatio n of employment equity	Ensure proper records management	INSTITUTIONAL TRANSFORMATION AND ORGANISATE INSTITUTIONAL TRANSFORMATION AND ORGANISATE BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATE OBJECTIVE
BLM	BLM	EVELOPMEN CIAL CAPAB COCATION
Number EE reports compiled and submitted by June 2020	Number File plan developed and approved by June 2020	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BUILDING A CAPABLE AND DEVELOPMENT AL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION PROJECT OBJECTIVE OBJECTIVE PROJECT OBJECT
EE reports compiled and submitted by June 2019	Draft file plan developed by June 2019	DEVELOPMEN 2018/19 BASELINE/ STATUS QUO
One EE report compiled and submitted to Dept of Labour by June 2020	One File plan developed and approved by June 2020	2019)20 ANNUAL TARGET! PERFORMAN CE INDICATOR
N/A	N/A	ouar Ouar (Jul-Sep)
One EE report compiled and submitted to Dept of	Awar eness of recor ds mana geme nt proce dures	POR PRIVE
N/A	Aware ness of record s manag ement proced ures	QUARTERLY PROJECTIONS Pep) Q2 Q3 (Oct. (Jan.) Oect. (Mar) J
N/A	One file plan devel oped	15 (S. 2) (S. 2) (S. 2)
OPEX	OPEX	BUDGET
Acknowledg ement letter from DoL	File plan and Council Resolution	PORTEOLIO OP EVIDENCE
Corpor ate Servic es	Corpor ate Servic es	RESPO NSBILL TY

38 CD	MTOD 37	MTOD 36		KPLNo	NBP OUTCOME 9
Uniform and protective clothing	OHS Inspectio n	Labour Relations	,	PROJECT	MEG
Purchasing uniform and protective clothing	Compilation of quarterly reports and payment of COIDA	Coordination of Local Labour forum meetings		PROJECT DETAILS PROJECT S DESCRIPTION 0	BUILDING A C ADMINISTRAT
To ensure health and safety of employees	To ensure compliance with OHS regulation	Ensure regular sittings of LLF to strengthen labour relations		AILS STRATEGIC OBJECTIVE	INSTITUTIONAL TRANSFORMATION AND ORGANISAT BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY
BLM	BLM	вьм		LOCATION	ATION AND EVELOPMEN CIAL CAPAB
Percent provision of uniform and protective	Percent compliant with Health and safety regulations by June 2020	Number of LLF Meetings held by June 2020		PER-ORMANCE INDICATION	
100 % provision of uniform and protective	100 % compliance with Health and safety regulations by June 2019	4 LLF Meetings held by June 2019		STATUS QUO	DEVELOPMEN
100 % provision of uniform and protective	100 % compliance with Health and safety regulations by June 2020	4 LLF meetings held by June 2020		201920 ANNUAL TARGETI PERFORMAN CE INDICATOR	Auto Inglied (Marie
Data base of employee sizes	100% quarterly report and 100% payment of COIDA	1 LLF Meeting		QH (Jul-Sep)	
100 % compl etion of	100% quart erly report	1 LLF Meeti ng	Labou	888 B	
100 % Purcha se and deliver y and	100% quarter ly report	1 LLF Meetin 9		OUARTERLY PROJECTIONS Q2 Q3 Q ep) (Occ (Jain- //	and Company (Sept.)
N/A	100% quart erly report	1 LLF Meeti		Eg 2	
700 000	500 000	OPEX		BUDGET	
Recipient register	Letter of Good standing	Report and Attendance Registers		PORTIFOLID OF EVIDENCE	
Corpor ate service	Corpor ate Servic es	Corpor ate Servic es		RESPO NSIBILI TY	

40 40	39 39		NDP GIRDS
	<u>-</u>		O P
system	Fire extinguis hers		PROJECT
Installation of clocking system	Servicing fire extinguisher		BUILDING A CAPA ADMINISTRATIVE PROJECT DETAILS PROJECT S DESCRIPTION 0
To ensure manage attendance register of employees	To ensure compliance with OHS regulations		BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE
BL _X	BLM		EVELOPMEN CIAL CAPAB LOCATION
Number clocking system installed by June 2020	Number of fire extinguishers serviced by June 2020	clothing by June 2020	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION PROJECT OBJECTIVE DESCRIPTION PROJECTIVE
New Indicator	46 fire extinguishers serviced by June 2019	clothing by June 2019	2018/19 BASELINE/ STATUS QUO
One clocking system installed	46 fire extinguishers serviced by June 2020	June 2020	2019/20 ANNUJAL TARGETI ERFORMAN CE NIDICATOR
Developm ent of specificati ons and appointme nt of services provider	N/A		QUAR (Jul-Sep)
One clocking syste m install ed	46 fire exting uisher s servic es	Suppl y chain proce sses	Dece
N/A	N/A	handin g out	QUARTERLY PROJECTIONS A22 (Jan- Dec) (Jan- Jan- Jan- Jan- Jan- Jan- Jan- Jan-
NA	N/A		TINE NO.
264 000	50 000		
Electronic records retrieved	Service certificate		PORTIFOLIO OF EVIDENCE
Corpor ate service s	Corpor ate Servic es		TYSEEL

42 42	MTOD 41	NDP OUTCOMES SDBIP ROLNG
es	and Disciplina ry Committe	NE 9'
Coordination of EE, OHS and Training committee meetings.	Coordination of meetings	BUILDING A CAPA ADMINISTRATIVE PROJECT DETAILS PROJECT S DESCRIPTION 0
To harmonize working environment and ensure compliance with labour regulations	Ensure compliance with code of conduct by Councillors	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE
BE &	BLM	ATION AND EVELOPMEN CIAL CAPAB LOCATION
Number of EE, OHS and Training committee meetings held per committee by June 2020	Number of Ethics and Disciplinary committee meetings held per quarter by June 2020	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE OBJECTIVE
4 meetings of EE, 4 OHS and 4 Training committee held	3 ethics and disciplinary committee meetings held by June 2019	DEVELOPMEN 2018/19 BASELINE/ STATUS QUO
4 meetings of EE, 4 OHS and 4 Training committee held by June 2020	2 Ethics and Disciplinary committee meetings held by June 2020	2019/20 ANNUAL TARGET/ PERFORMAN CE INDICATOR
1 meeting per committee EE, OHS and Training committee meetings	N/A	Q1 QUAR (Jul-Sep)
meeti ng per comm ittee EE, OHS and Traini	Ethics and Discip linary comm ittee meeti	TERLY P Dec:
nmeetin g per commit tee EE, OHS and Trainin g commit	N/A	QUARTERLY PROJECTIONS Propriet (Jain (Dec) Mar)
meeti ng per comm ittee EE, OHS and Traini	1 Ethics and Discip linary comm ittee meeti	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
OPEX	OPEX	BUDGET
Notice, minutes and Attendance Registers	Minutes and registers	PORTFOLIO OF EVIDENCE
Corpor ate Servic es	Corpor ate Servic es	TASSES

44 44	43 C		NDP OUTCOME 9 KOINO PR
Computer s Acquisiti on	Managem ent		WE 9
Purchase of Computers	Systems		BUILDING A CAPA ADMINISTRATIVE PROJECT DETAILS PROJECT OF ALS DESCRIPTION 0
Ensure availability of computers to staff and Councillors	Renewal of backup system		INSTITUTIONAL TRANSFORMATION AND ORGANISATE BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATE OBJECTIVE DESCRIPTION OBJECTIVE
BLM	BL K		ATION AND EVELOPMEN CIAL CAPAB LOCATION
Number of Computers purchased June 2020	Number of IT backup system report produced by June 2020		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE OBJECTIVE LOCATION PROJECT OBJECTIVE OBJECTIVE OBJECTIVE OBJECTIVE OBJECTIVE OBJECTIVE OBJECTIVE OBJECTIVE OBJECTIVE OBJECTIVE OBJECTIVE OBJECTIVE
Computers purchased during 2018/19	New indicator		DEVELOPMEN 2018/19 BASELINE/ STATUS QUO
15 Laptops purchased by June 2020	12 IT backup system reports by June 2020		Z039/20 ANNUAL TARGET/ PERFORMAN CE INDICATOR
Drafting of specificati ons, Advertise ment, appointme nts and	3 back-up system reports		20
15 Lapto ps purch ased	back- up syste m report	comm ittee meeti ngs	DOC (2) Dec. (2)
N/A	back- up system reports	tee meetin gs	QUARTERLY PROJECTIONS QZ Q3 (Oct. (Jan. () Dec. (Jan. ()
N/A	3 back- up syste m report s	comm ittee meeti ngs	J(Ap)
R300 000	R300,000		BUOÇET
Specification POP	IT Backup System Quarterly reports		PORTIFOLIO OF EVIDENCE
Corpor ate Servic es depart ment	Corpor ate Servic es		T ASBELL TY

1	MTOD AS	5 5 0 c
δ =	=	NIDP OUTCOME 9 SUBILIFIED PROPERTY.
n of Software	astruc e quisiti	RE9
ns ind	Purchase of IT infrastructur e	BUILDING A CAPA ADMINISTRATIVE PROJECT DETAILS PROJECT OF ACCEPTION OF
availability of renewed soft wares	Ensure that the IT system of the institution is efficient and operational.	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION PROJECT OBJECTIVE OBJECTIVE LOCATION PROJECT OBJECTIVE OBJECTIVE OBJECTIVE OBJECTIVE OBJECTIVE OBJECTIVE OBJECTIVE
	B BLM	DEVELOPME NCIAL CAPA LOCATION
wares installed by June 2020	Percent installation of Switch cabinets, Switches and Cat 6 cabling purchased and installed by June 2020	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION PERFORMANCE STATUS QUO PERFORMANCE OBJECTIVE INDICATOR STATUS QUO PERFORMANCE OBJECTIVE OBJECTIVE INDICATOR STATUS QUO PERFORMANCE OBJECTIVE OBJECTI
Two soft wares installed by 2018/19	New Indicator	AL DEVELOPME
Two Soft wares installed by June 2020	100 % Installation of Switch cabinets, Switches and Cat 6 cabling by June 2020	2019/20 AMNUJAL TARGET/ PERYORMAN GE INDICATOR
Backup software renewal, advert, payment and installation	100 % Installation of Installation of Switch cabinets, Switches and Cat 6 cabling	Qy Qy Quadric delivery of laptons
Antivir us renew al, advert , paym ent	100 % Install ation of Serve r periph erals	Pec) (Oct. Valley)
MS Office renewa I, advert, payme nt and	N/A	QUARTERLY PROJECTIONS Q2 Q3 (Oct (Jan-) Dec) Man J
N/A	NA	Skoli in the state of the state
R 500 000	R 150 000	BUDGET
Specification POP	Specification s Purchas order or appointment letter	PORTIFOLIO OF EVIDENCE
Corpor ate Servic es depart ment	Corpor ate Servic es depart ment	Nei Britania Respo

MTOD 47	OUTCOME 9
Network installation	NIE 9
Networking and cabling	BUILDING A CAPA ADMINISTRATIVE. PROJECT DETAILS PROJECT OF TAILS DESCRIPTION 0
Improvement of municipal uptime	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE OBJECTIVE
BLM	EVELOPMEN CIAL CAPAB LOCATION
Percent networking installation done by June 2020	BUILDING A CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE PROJECT STRATEGIC LOCATION PROJECT STRATEGIC LOCATION PROJECTIVE PROJECT STRATEGIC LOCATION PROJECTIVE PROJECT STRATEGIC LOCATION PROJECTIVE PROJECT STRATEGIC LOCATION PROJECTIVE PROJECT STRATEGIC STATUS QUO
New Indicator	2018/19 BASELINE STATUS QUO
100 % Networking installation done by June 2020	2019/20 ANNU/AL TARGETI PERFORMAN GE INDICATOR
Specificati on, advertise ment and appointme nt of services provider	Q1 QUAR
Conv ert traffic statio n to Micro wave	RIERLY PI
N/A	QUARTERLY PROJECTIONS OC. (Jan- Dec.) Mar) and installa install tion
NA	
R 170 000	BUDGET
Specification POP	PORTFOLIO OF EVIDENCE
Corpor ate Servic es depart ment	RESPO

13.3. ECONOMIC DEVELOPMENT AND PLANNING

LED1	NDP OUTCOME 9 SDBIP PRO KPI PRO
Summit	DIE9 PROJECT
Hosting of LED summit	EXTENSION DESCRIPTION OB
To build relationships with potential investors to support SMMEs and LED initiatives	LOCAL ECONOMIC DEVELOPMENT EXPANSION OF THE ECONOMY AN IMPLEMENTATION OF COMMUNITY ALLS STRATEGIC LOCATION OBJECTIVE
BLM	MIC DEVEL FITHE ECO FOR OF CO
Number of LED summits held by June 2020	EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3) ALLS STRATEGIC LOCATION OBJECTIVE LOCATION OBJECTIVE TO THE ECONOMY AND MAKING GROWTH INCLUSIVE PERFORMANCE BASELINE; ANNUAL STATUS QUO PERFO INDICATOR OBJECTIVE ON THE ECONOMIC DEVELOPMENT ANNUAL PERFORMANCE OBJECTIVE TO CATION ON THE ECONOMIC DEVELOPMENT OUTPUT 3
New indicator	GROWTH INCLERCOGRAMME (C. 201819 BASELINE) STATUS QUO
01 LED summit held by June 2020	USIVE 2019/20 AMMUAL TARGET/ PERFORMANCE INDICATOR
Prepara tion of specific ation.	Sep) Quar
Establishme nt of Proje ct Steering Committee (PSC)	TERLY PE
Appointmen t of Service provider and SLA Hosting of LED summ	QUARTERLY PROJECTIONS OUT Q2 Q3 Q4 Q4 Q4 Q4 Q4 Q4 Q4
NA NA	
000.00 	BUDGET
SPEC,PSC establishme nt report, BEC & BAC reports Advert Appointment letter of service provider	PORTFOLLO
Econo mic Develo pment and Planni ng	TY RESPO

	-,						
Fox	I Ens				8	S S S S S S S S S S S S S S S S S S S	NIDP OUTCOME 9
Markets	ה					PROJECT	OME3
flea markets exhibition sessions.						PROJECT DETAILS PROJECT ST DESCRIPTION OB	
To show case the handwork and artefacts	-					TAILS STRATEGIC OBJECTIVE	EXPANSION OF THE ECONOMY AND IMPLEMENTATION OF COMMUNITY
Senwabar wana						NOLLWOOT	OMIC DEVEL OF THE ECOI TION OF CO
Number of flea markets exhibitions conducted by June 2020					-20 - 12 - 12 - 13 - 13 - 14 - 15 - 15 - 15 - 15 - 15 - 15 - 15 - 15	KEY PERFORMANCE INDICATOR	LOCAL ECONOMIC DEVELOPMENT EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)
SMMEs' Database in place by June 2019						2018/19 BASELINE/ STATUS QUO	G GROWTH INCL
4 flea markets exhibitions conducted by June 2020		1.			100	2019/20 ANNUAL TARGETY PERFORMANCE INDICATOR	USIVE
1 flea markets exhibitio n conduct ed			_		3.5 (1.5)	2	
1 flea marke ts exhibition	CM proce sses)	nt proce ss.(S	procu	ngs and facilit	Dec)		
1 flea marke ts exhibi tion				event	= S Î	QUARTERLY PROJECTIONS	
flea flea mark ets exhi bitio					氢	28	
R100 000				-		BUDGET	
Reports, pictures and Attendance registers				report and Pictures	ED supposit	PORTFOLIO OF EVIDENCE	
Econo mic Develo pment and			.,			T SEE	

LED 4	LED3		18 (19 S)	NDP OUTCOMES
Job creation through Capital projects implemen tation	Tourism developm ent and Coordinat ion		PROJECT	Sawo
Recruitment and appointment	Provide support to tourism activities within the Municipality. Coordination of shows		PROJECT DETAILS PROJECT ST DESCRIPTION OF	
Create a conducive environment for job creation	To promote tourism potential of Blouberg Municipality	of the locals	TAILS STRATEGIC OBJECTIVE	EXPANSION OF THE ECONOMY AND IMPLEMENTATION OF COMMUNITY
BLM	BLM		LOCATION	OMIC DEVE OF THE ECO TION OF CO
Number of jobs created through capital projects implementation by June 2020	Number of tourism events coordinated and held by June 2020	,	PERFORMANCE INDICATOR	EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)
100 jobs created by June 2019	Tourism month launch during 2018/19		ASELINE STATUS QUO	GROWTH INC
191 job created through capital projects implementation by June 2020	4 quarterly tourism events coordinated and held by June 2020		ANNUAL TARGETI PERFORMANCE INDICATOR	USIVE
N/A	tourism roadsho w	_	Sign of the same	
63 job create d	touris m roads how	condu	Q2 Q3 QA (Aan (Aan Jack) July Dec) Mar) July	munta (m. 1964) Geografia de La sal Geografia de La Sal
63 job create d	touris m roads	condu	CJan-	
63 job creat ed	touri sm road sho w	cond ucte	756 2	
CAPEX	R106 000		BUDGET	
Quarterly job creation reports. Employment List	Reports and Attendance registers		PORTFOLIO OF EVIDENCE	
Techni cal service s	Econo mic Develo pment and Planni	Planni ng	T N RESERVE	

Tr. Co	F	SOBIP OUTC
Job Creation and coordinat ion of job creation infliatives	Developm ent and Coordinat ion	
Recruitment and coordination of participants	Capacity building for SMME	EXI PROJECT DETAILS PROJECT OF TAILS OF TAILS OF TAILS OF TAILS
Ensure creation of job opportunities through EPWP	provide support to SMME's	EXPANSION OF THE ECONOMY AN IMPLEMENTATION OF COMMUNITY FAILS AILS PERFOUNDING STRATEGIC FOCATION OBJECTIVE OBJECTIVE
BLM	BLM	MIIC DEVEL
Number of Job opportunities created and sustained through municipal EPWP by June 2020	04 capacity building sessions for SMME's conducted by June 2020	LOCAL ECONOMIC DEVELOPMENT EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT-3) FOR THE PROPERTY OF THE ECONOMY AND MAKING GROWTH INCLUSIVE MPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT-3) THE PROPERTY OF THE ECONOMY AND MAKING GROWTH INCLUSIVE MPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT-3) THE PROPERTY OF THE ECONOMY AND MAKING GROWTH INCLUSIVE ANNUAL PROPERTY OF THE ECONOMY AND MAKING GROWTH INCLUSIVE ANNUAL PROPERTY OF THE ECONOMY AND MAKING GROWTH INCLUSIVE ANNUAL PROPERTY OF THE ECONOMY AND MAKING GROWTH INCLUSIVE ANNUAL PROPERTY OF THE ECONOMY AND MAKING GROWTH INCLUSIVE ANNUAL PROPERTY OF THE ECONOMY AND MAKING GROWTH INCLUSIVE ANNUAL PROPERTY OF THE ECONOMY AND MAKING GROWTH INCLUSIVE ANNUAL PROPERTY OF THE ECONOMY AND MAKING GROWTH INCLUSIVE ANNUAL PROPERTY OF THE ECONOMY AND MAKING GROWTH INCLUSIVE ANNUAL PROPERTY OF THE ECONOMY AND MAKING GROWTH INCLUSIVE ANNUAL PROPERTY OF THE ECONOMY AND MAKING GROWTH INCLUSIVE BASELINES OF THE ECONOMY AND MAKING GROWTH INCLUSIVE ANNUAL PROPERTY OF THE ECONOMY AND MAKING GROWTH INCLUSIVE BASELINES OF THE ECONOMY AND MAKING GROWTH INCLUSIVE ANNUAL PROPERTY OF THE ECONOMY AND MAKING GROWTH INCLUSIVE BASELINES OF THE ECONOMY AND MAKING GROWTH INCLUSIVE BASELINES OF THE ECONOMY AND MAKING GROWTH INCLUSIVE BASELINES OF THE ECONOMY AND MAKING GROWTH INCLUSIVE ANNUAL PROPERTY OF THE ECONOMY AND MAKING GROWTH INCLUSIVE BASELINES OF THE ECONOMY AND MAKING GROWTH INCLUSIVE BASELINES OF THE ECONOMY AND MAKING GROWTH INCLUSIVE BASELINES OF THE ECONOMY AND MAKING GROWTH INCLUSIVE BASELINES OF THE ECONOMY AND MAKING GROWTH INCLUSIVE BASELINES OF THE ECONOMY AND MAKING GROWTH INCLUSIVE BASELINES OF THE ECONOMY AND MAKING GROWTH INCLUSIVE BASELINES OF THE ECONOMY AND MAKING GROWTH INCLUSIVE BASELINES OF THE ECONOMY AND MAKING GROWTH INCLUSIVE BASELINES OF THE ECONOMY AND MAKING GROWTH INCLUSIVE BASELINES OF THE ECONOMY AND MAKING GROWTH INCLUSIVE BASELINES OF THE ECONOMY AND MAKIN
200 EPWP job opportunities created in the 2018/19 FY	4 SMME's trained by June 2019	GROWTH INCL PROGRAMME (C 20187) BASELINE STATUS QUO
210 jobs created and sustained through EPWP project by June 2020	04 capacity building sessions for SMME's conducted by June 2020	USIVE 201920 ANNUAL TARGETI PERFORMANCE INDICATOR
210 appoint ed EPWP sustaine	capacity building session s	Q1 (Jul- Sep)
N/A	capac tity buildi ng sessi ons	QUARTERLY PROJECTIONS QZ Q3 Q4 (Oct (Jam- (A)) Dec) Marj Ju
N/A	1 capac lity buildi ng sessi ons	OJECTIO Man
N/A	capa capa city build ing sessi ons	(April 1985
R3 000 000	OPEX	BulbgeT
Records of EPWP Participants (I,e list ,ID's and contracts)	Attendance Registers SMME Capacity building Reports	PORTIFULIO OF EVIDENCE
Comm unity service s	Econo mic Develo pment and Planni ng	RESPO.

13.4. BUDGET & TREASURY FINANCIAL VIABILITY AND MANAGEMENT

TVMZ	T VM	NDP OUTCOME 9 SUBIP KPINO
Revenue Enhancemen t strategy.	Financial Management	RE 9 PROJECT
Collection of revenue on electricity sales	Monitoring of the financial management	BUILDING OF KEY ADMINISTRATIVE A PROJECT DETAILS PROJECT DETAILS
To activate meters in the prepaid system	To effectively and efficiently manage the financial affairs of the municipality	FINANCIAL VIABILITY AND MANAGEMENT BUILDING OF KEY CAPABILITIES;HUMAN, PHYSICAL & INST ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6) PROJECT DETAILS PROJECT DETAILS CE PROJECT STRATEGIC LOCATION INDICATORS DESCRIPTION OBJECTIVE
BLM	BLM	AGEMENT SIHUMAN, PHY AL CAPABILITY LOCATION
Percent meters activated in the prepaid system as per data forms by June 2020	Number of Budget Steering Committee meetings by June 2020	HINANCIAL VIABILITY AND MANAGEMENT BUILDING OF KEY CAPABILITIES(HUMAN, PHYSICAL & INSTITUTIONAL) ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6) PROJECT DETAILS PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATOR STATE PROJECT OBJECTIVE PROJECT OBJECTIVE
New Indicator	4 x Budget steering meetings held by June 2019	2018/19 BASELINE/ STATUS DUO
100% of meters activated in the prepaid system as per data forms by June 2020	4 x Budget Steering meetings held by June 2020	2019/20 ANNUAL TARGET PERFORMANCE INDICATOR
100% of meter s activa ted in the prepai d syste m	1 x meeti ng held.	858
100% of of meter s activa ted in the prepail d syste m	1 x meeti ng held.	QZ Deci
100% of of meter s activa ted in the prepai d syste m	1 x meeti ng held.	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS
100% of of meter s activa ted in the prepai d syste m	1 x meeti ng held.	July 1008
OPEX	OPEX	BUDGET
Reconciled data form with activated meters	Minutes, Report and Attendance Register	PORTFOLIO OF EVIDENCE
Budget and Treasu ry	Budget and Treasu ry	RESPO

FVM5	T V V V V	? • • • • • • • • • • • • • • • • • • •	S S S S S S S S S S S S S S S S S S S
		 	
Revenue Enhancemen t Strategy	Municipal income collection	collection	9 PROJECT
Review the revenue enhancement strategy	Collection of revenue	Billing of properties	FINANCIAL VIABIL BUILDING OF KEY ADMINISTRATIVE PROJECT DETAILS PROJECTION
To have a proper guiding tool for revenue enhancement	To collect development fund levy in all villages	To bill all customers as per the valuation roll	FINANCIAL VIABILITY AND MANAGEMENT BUILDING OF KEY CAPABILITIES HUMAN. PHYSICAL & INSTITUTIONAL ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6) PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATOR STATE DESCRIPTION OBJECTIVE
BLM	BLM	BLM	AGEMENT SHUMAN, PH L CAPABILIT L CAPABILIT LOCATION
Number revenue enhancement strategy	R Amount of revenue collected from Rural development as budgeted by June 2020	Percent customers billed as per the valuation roll by June 2020	YSICAL & INSTITUTE Y (OUTPUT 6) KEY PERFORMAN CE INDICATOR
Revenue enhancement strategy approved June 2019	R 851 274 collected by June 2019	All customers are billed as per the valuation roll	THONAL)
One revenue enhancement strategy reviewed by June 2020	R 800 000 amount of Rural development income collected by June 2020	100% Customers Billed as per the valuation roll by June 2020	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR
Revie wed Reve nue Enha ncem	R 200 000 Collec ted	100% custo mers billed	8.20
N/A	R 200 000 Collec	100% custo mers billed	OUARTERLY PROJECTIONS OUGH ON ON OUT OF OUT OUT OUT OUT OUT OUT OUT OUT OUT OUT
N/A	R 200 000 Collec ted	100% custo mers billed	PROJEC (Jah-
N/A	R 200 000 Callec ted	100% custo mers billed	TIONS
OPEX	OPEX	OPEX	BUDGET
Reviewed Revenue enhancemen † Strategy	Revenue	Billing	PORTFOLIO OF EVIDENCE
Budget and Treasu Ty	Budget and Treasu ry	Budget & Treasu Ty	7 KESPO

FVM6	NDP OUTCO
Revenue Management	NOP OUTCOME 9 SUBIP PROJECT KPI No
Coordinate the established Revenue Manageme nt committee	ADMINISTRATIVE) PROJECT DETAILS PROJECT DETAILS
To abreast the committe e with revenue issues	HINANCIAL VIABILITY AND MANAGEMENT BUILDING OF KEY CAPABILITIES; HUMAN, PHYSICAL & INST ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6) PROJECT DETAILS PROJECT OBJECTIVE LOCATION INDICATO
BLM	AGEMENT THUMAN, PH TO CAPABILIT LOCATION
reviewed by June 2020 Number Revenue management committee meetings held by June 2020	ENVANCIAL VIABILITY AND MANAGEMENT BUILDING OF KEY CAPABILITIES (HIMAN/PHYSICAL & INSTITUTIONAL) ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6) PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATOR STATUS DESCRIPTION OBJECTIVE
New Indicator	2019/19 BASELINE/ STATUS QUO
4 Revenue management committee meetings held by June 2020	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR
ent Strate gy 1 Reve nue mana geme nt comm ittee meeti ng	858
1 Reve nue mana geme nt comm ittee meeti ng held	RTERLY COCH
Reve mana geme nt comm ittee meeti ng held	OUARTERLY PROJECTIONS OUT Q3 Q4 (Jan (Apr Dec) Mar) Jun)
	The state of the s
OPEX	RUDGET
Invitation, Agenda, Minutes and Resolutions	PORTIFOLIO OF EVIDENCE
Budget and Treasu ry	RESPO NSIBILI TY

FVM8	FVM7	KPI NO NDP XX
		NDP OUTCOME 9 KPI No
Management Management	Accounting for the Revenue Transactions	PROJECT
Process Salary and third party and third party payments as per payroll report submission by HR	Accounting of Revenue Transactio	BUILDING OF KEY ADMINISTRATIVE PROJECT DETAILS PROJECT DESCRIPTION
To processed salaries and third party payments as per submission	To receipt and account for monies properly	FINANCIAL VIABILITY AND MANAGEMENT BUILDING OF KEY CAPABILITIES (HUMAN, ADMINISTRATIVE AND FINANCIAL CAPAB PROJECT DETAILS PROJECT STRATEGIC LOCAT DESCRIPTION OBJECTIVE
BLM	BLM	GEMENT CAPABILITY LOCATION
Number of salary and third party payment performed by June 2020	Number Debtors reconciliations and age analysis conducted by June 2020	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT-6) PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATOR PROJECT OBJECTIVE OBJECTIVE
New Indicator	New Indicator	IONAL) 201819 BASELINE: STATUS QUO
12 Salary Payment performed by June 2020	12 Debtors reconciliations and age analysis conducted by June 2020	2019/20 ANNUAL TARGET) PERFORMANCE INDICATOR
paym ent of salari es, third partie s and counc illors on	3 x Debto rs recon ciliatio	<u>\$₹9</u>
3 x paym ent of salari es, third partie s and counc illors on	3 x Debto rs recon ciliatio	Per REFERENCE
3 x paym ent of salari es, third partie s and counc illors on time	3 x Debto rs recon ciliatio	QUARTERLY PROJECTIONS QZ Q3 Q4 (Oct- (Jan- (Apr
3 x paym ent of salari es, third partie s and counc illors on	3 x Debto rs recon ciliatio	Jons Jons
OPEX	OPEX	BUDGET
Bank Statements	Reconciliatio ns and age analysis	PORTFOLIO OF EVIDENCE
Budget and Treasu ry	Budget and Treasu ry	TV NSIBILITY

10 Y	FVM 9	NDP OUTCOME 9 SDBIP KPI No
VA! Management	Expenditure Management	PROJECT
submitted within legislated timeframes	Timeous payment of creditors	FINANCIAL VIABILE BUILDING OF KEY ADMINISTRATIVE A PROJECT DETAILS PROJECT DESCRIPTION
To manage the VAT returns	To comply with the legislation	FINANCIAL YUABILITY AND MANAGEMENT BUIL DING OF KEY CAPABILITIES HUMAN, PHYSICAL & INSI ADMINISTRATIVE AND FINANCIAL CAPABILITY JOUTPUT 6) PROJECT DETAILS FROJECT OBJECTIVE OBJECTIVE FROJECT OBJECTIVE FROM HUDICATO
BLM	BLM	LOCATION
Number VAT returns submitted within legislated timeframe by June 2020	Percent Payment of creditors within 30 days by June 2020	EINANCIAL YIABILITY AND MANAGEMENT BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6) PROJECT DETAILS STRATEGIC LOCATION INDICATOR STATE OF THE PROJECT OBJECTIVE LOCATION INDICATOR STATE OF THE PROJECT OBJECTIVE LOCATION INDICATOR STATE OF THE PROJECT OBJECTIVE LOCATION INDICATOR STATE OF THE PROJECT OBJECTIVE LOCATION INDICATOR STATE OF THE PROJECT OBJECTIVE LOCATION INDICATOR STATE OF THE PROJECT OBJECTIVE LOCATION INDICATOR STATE OF THE PROJECT OBJECTIVE LOCATION INDICATOR STATE OF THE PROJECT OBJECTIVE LOCATION INDICATOR STATE OF THE PROJECT OBJECTIVE LOCATION INDICATOR STATE OF THE PROJECT OBJECTIVE LOCATION INDICATOR STATE OF THE PROJECT OBJECTIVE LOCATION INDICATOR STATE OF THE PROJECT OBJECTIVE LOCATION INDICATOR STATE OBJECTIVE LOCATOR STATE OBJECTIVE LOCATOR STATE OBJECTIVE LOCATOR STATE OBJECTIVE LOCATOR
12 VAT returns submitted on time by June 2019	100 % payment of creditors within 30 days	FIONAL 1 2018/19 BASELINEJ STATUS QUO
12 VAT returns submitted on monthly by June 2020	100% payment of creditors within 30 days of receipt of invoice by June 2020	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR
3 VAT return s submitted on time	100% paym ent of credit ors within 30 days of receip t of invoic e	NEO .
3 VAT return s submitted on time	100% paym ent of credit ors within 30 days of receip t of invoic e	QUARTERLY PROJECTIONS OCC. Q3 (Jan- (Apr.) Dec) Mar. Juni
3 VAT return s submitted on time	100% paym ent of credit ors within 30 days of receip t of invoic e	PROJECT Mari
3 VAT return s submitted on time	100% paym ent of credit ors within 30 days of receip t of invoic e	in Apr.
N/A	OPEX	THE STATE OF THE S
VAT 201 Submitted	Invoice register	PORTI-OLIO OF EVIDENCE
Budget and treasur y	Budget and Treasu ry Office	IV NEESE OF THE SECOND

12	11 FVM	KPI No	NIIO
Accounting for the Expenditure Transactions	Accounting for the Expenditure Transactions		NDP OUTCOME 9
Accounting of Expenses	Accounting of Expenses	PROJECT DETAILS PROJECT DESCRIPTION	BULDING OF
To account for expenditu re transactio	To account for expenditu re transactio ns	ALS STRATEGIC OBJECTIVE	FINANCIAL YIABILITY AND MANAGEMENT BUILDING OF KEY CAPABILITIES HUMAN, PHYSICAL & INST ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 5)
BLM	BLM	LOCATION	NAGENENT ESHUMAN, P AL CAPABIL
Number Retention Reconciliation s conducted by June 2020	Number VAT reconciliations conducted by June 2020	PERFORMAN NUMBER TOR	BUILDING OF KEY CAPABILITIES/HUMAN, PHYSICAL & INSTITUTIONAL ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)
Retention Reconciliatio ns conducted by June 2019	VAT reconcilitation s conducted by June 2019	2018/19 BASELINE/ STATUS QUO	LIVAGUIN
12 Retention Reconciliations conducted by June 2020	12 VAT reconciliations conducted by June 2020	2019/20 AMNUAL TARGETI PERFORMANCE INDICATOR	
3 Reten tion Reco nciliati ons condu	3 VAT recon ciliatio ns condu cted	8 E 9	
3 Retention Reconciliations		OUARTERLY PROJECTIONS OZ OX Q4 OCH (Jan (Apr.)	
3 Reten tion Reco nciliati ons condu		Y PROJECT	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)
3 Reten tion Reco nciliati ons condu	0.6 =	Se Se	
OPEX	OPEX	BUDGET	
Retention Reconciliatio ns reports	VAT Reconciliatio ns Reports	PORTFOLIO OF EVIDENCE	
Budget and Treasu	Budget and Treasu ry	RESSO TY NSIBILI	

14	13 TVM	NUP OUTGO
for the Expenditure Transactions	Accounting for the Expenditure Transactions	
of Expenses	Accounting of Expenses	PROJECT DETAILS PROJECT DETAILS PROJECT DETAILS
account for expenditu re transactio	To account for expenditu re transactio	FINANCIAL VIABILITY AND MANAGEMENT BUILDING OF KEY CAPABILITIESHUMAN PHYSICAL & INSTITUTIONAL ADMINISTRATIVE AND FINANCIAL CAPABILITY (QUITPUT 6) PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATOR STATE DESCRIPTION OBJECTIVE
E	BLM	AGEMENT AHUMAN PHY L CAPABILIT LOCATION
Number Petty Cash Reconciliation s performed by June 2020	Number Creditors Reconciliation s conducted by June 2020	YSICAL & INSTITUTY (QUIPUT 6) YEY PERFORMAN OE INDICATOR
Petty Cash Reconciliatio ns performed by June 2019	Creditors Reconciliatio ns conducted by June 2019	ZOINIS BASELINE/ STATIUS QUO
12 Petty Cash Reconciliations performed by June 2020	12 Creditors Reconciliations conducted by June 2020	2019/20 ANNUAL TARGETY PERFORMANCE INDICATOR
3 Petty Cash Reco nciliati ons perfor med	3 Credit ors Reco nciliati ons condu	85 <u>0</u>
3 Petty Cash Reco nciliati ons perfor med	3 Credit ors Reco nciliati ons condu	OUARTERLY PROJECTIONS OUT OUT OUT OUT OUT OUT OUT OUT OUT OUT OUT
3 Petty Cash Reco nciliati ons perfor med	3 Credit ors Reco nciliati ons condu	PROJEC (Jan-
3 Petty Cash Reco nciliati ons perfor med	3 Credit ors Reco nciliati ons condu	Light Section 1
OPEX	OPEX	BUDGET
Petty cash Reconciliatio ns reports	Creditors Reconciliatio ns reports	PORTIFOLIO OF EVIDENCE
Budget and Treasu ry	Budget and Treasu ry	TY RESPO

→ TI			
FVM	FVM15	OUTCOME 9	ND KPA
Operational Expenditure Management	Management Management	WE 9 PROJECT	
Capture spending on capital project Compile spending reports in terms of section 71 report.	Capture spending FMG project and compile spending report in terms of section 71 report.	ADMINISTRATIVE) PROJECT DETAILS PROJECT: DESCRIPTION	FINANCIAL VIA
To ensure on operational budget	To account for the grant received	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6) PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATION OBJECTIVE LOCATION	FINANCIAL VIABILITY AND MANAGEMENT
BLM	BLM	TOCATION CAPABLITY C	CEMENT
Percent Operational budget spent by 30 June 2020	Percent FMG Spending accounted for monthly spending reports by June 2020	CE INDICATOR	
100% Operational expenditure spend by June 2019	100% FMG Spending accounted for - Spending Reports June 2019	201819 BASELINEL STATUS QUO	
100% Operational expenditure spends by June 2020	100% FMG spending accounted for - 12 x spending reports June 2020	2019/20 ANNUALT ARGET/ PERFORMANCE INDICATOR	
100% Opera tional expen diture	100% Spen ding Repor	820	
100% Opera tional expen diture	100% Spen ding Repor	WIERLY Q2 (Oct- Dec)	
100% Opera tional expen diture	100% Spen ding Repor	OUARTERLY PROJECTIONS OUT OF CHAPTER CONTROL (Apr. Jun) Deci Har Juni	
100% Opera tional expen diture	100% Spen ding Repor	J(Apr.	
OPEX	OPEX	BUDGET	
Quarterly Financial Report	Spending Reports	PORTFOLIO OF EVIDENCE	
Budget and Treasu ry	Budget and Treasu ry	TY NS BELL	

18	17	NDP KPA
Assets Management	Capital Expenditure Management	ME 9 PROJECT
Physical Asset Verification	Compile spending reports in terms of section 71 report.	BUILDING OF KEY ADMINISTRATIVE A PROJECT DETAILS PROJECT DESCRIPTION
To verify the existence and conditions of the assets and inventory	To manage capital spending	FINANCIAL VIABILITY AND MANAGEMENT BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INST ADMINISTRATIVE AND FINANCIAL CAPABILITY (QUITPUT 6) PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATO DESCRIPTION OBJECTIVE
BLM	BLM	TOCATION
Number of assets verifications conducted by June 2020	Percent capital expenditure reports compiled by June 2020	FINANCIAL VIABILITY AND MANAGEMENT BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL) ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6) PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATOR STATE DESCRIPTION OBJECTIVE
2 x assets verifications conducted by June 2019	100% Capital expenditure	TONAL) 2018/19 BASELINE STATUS QUO
2 x assets verification conducted by June 2020	100 % capital expenditure reports compiled by June 2020	2019/20 ANNUAL TARGETY PERFORMANCE INDICATOR
N/A	100 % capita expen diture	S C C
NA	100 % capita expen expen diture	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS (Oct. Q3 Q4 (Jan. (Apr. Jun)
asset s verific ation condu cted	100 % capita l expen expen diture	ROJECT
asset s verific ation condu cted	100 % capita l expen diture	ONS Jun Jun
OPEX	OPEX	BUDGET
Asset Verification Report	Quarterly Capital Expenditure Reports	PORTIFOLIO OF EVIDENCE
Budget and Treasu ry	Budget and Treasu ry	RESPO

20 20	19 FVM	NUP OUTCG SDBIP KPI No
Accor for the and	hve Man	
Accounting for the Assets and Inventory	Inventory Management	PROJECT
Accounting of Assets Transactio ns	Develop stock taking schedule and do stock counting	PROJE
octio	Develop stock taking schedule and do stock counting	FINANCIAL VIABILITY AND MANAGEMENT BUILDING OF KEY CAPABILITIES[HUMAN,] ADMINISTRATIVE AND FINANCIAL CAPABI PROJECT DETAILS PROJECT STRATEGIC LOCATI DESCRIPTION OBJECTIVE LOCATI
To account for newly acquired assets	To update the register.	STRATEGIC OBJECTIVE
	<u> </u>	D. MANAG MLTTESIN VANCIAL TIVE
BLM	BLM	FINANCIAL VIABILITY AND MANAGEMENT BUILDING OF KEY CAPABILITIES[HUMAN, PHYSICAL & INSTITUTIONAL ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6). ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6). PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATOR STATE OR
Number Assets Reconciliatic s conducted by June 202	Number of stock taking performed p annum by June 2020	IV (QUITP IV (QUITP INDI
Number Assets Reconciliation s conducted by June 2020	Number of stock taking performed per annum by June 2020	CAL & INSTITUTION OUTPUT 6) KEY PERFORMAN CE INDICATOR
Assets Reconciliatio ns conducted June 2019	7 Stock count conducted June 2019	PIONAL) 2018/19 BASELINE STATUS QUE
ed io	unt .	S OF STATE O
12 x Asset Reconciliations by June 2020	12 Monthly stock count conducted by June 2020	2019 ANNUAL 1 PERFOR INDICA
ations by	y stock ducted 020	920 1ARCETI WANCE ATOR
3 x Asset Reco nciliati ons	3 month ly stock count condu	Sep. Q
3 x Asset Reco nciliati ons	3 month ly stock count condu	RTERLYI Occi- Dec)
3 x Asset Reco nciliati ons	3 month ly stock count condu	OUARTERLY PROJECTIONS OCH Q3 (April Q4 Dec) Mar) Jun
3 x Asset Reco nciliati ons	3 month ly stock count condu	IONS Juni)
OPEX	OPEX	Bubge
Assets Reconcilia ns Report	Report	PORTIFOLIO OF EVIDENCE
ciliatio		management and the second second second
Budget and Treasu ry	Budget and Treasu ry	T NSES PO

				
	22	21 21 EVM	SDBIP KPINO	S S
	Budget	transaction	AE 9	
	and approval of adjustment budget	Accounting of inventory transaction s	ADMINISTRATIVE J PROJECT DETAILS PROJECT DESCRIPTION	INANCIAL VIA
	budget busitively or negatively.	To ensure accountin g on inventory transactio	ADMINISTRATIVE AND FINANCIAL CAPABILITY (QUIRUT 8) KEY PROJECT DETAILS PERFORM CE PROJECT STRATEGIC LOCATION INDICATO DESCRIPTION OBJECTIVE	FINANCIAL VIABILITY AND MANAGEMENT BUILDING OF KEY CAPABILITIES (HUMAN,
	 E S	BLM	LOCATION	AGEMENT S(HUMAN/PH)
	Number Adjustment budget approved by Council by June 2020	Number Inventory Reconciliation s conducted by June 2020	Y (OUTPUT 6) KEY PEREORMAN CE INDICATOR	FINANCIAL VIABILITY AND MANAGEMENT BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL
	Adjustment budget for 2018/19	Inventory Reconciliatio ns	BASELINE BASELINE 18100	TIONAL)
	Adjustment budget approved by Council by June 2020	12 x Inventory Reconciliations conducted by June 2020	2019/20 ANNUAL TARGET! PERFORMANCE INDICATOR	
	N/A	3 x Invent ory Reco nciliati	울달의	
	N/A	3 x Invent ory Reco nciliati	ARTERLY Oct.	
Coun	Adjust ment budge t appro ved by	3 x Invent ory Reco nciliati ons	QUARTERLY PROJECTIONS Q2 Q3 Q4 (Oct (Jan (Apr.)) Dec) Mar) Jun	
	N/A	3 x Invent ory Reco nciliati	TIONS OA (Apr.	
	N/A	OPEX	BUDGET	
	Council resolution and adjusted budget	Inventory Reconciliatio ns report	PORTFOLIO OF EVIDENCE	
	Budget and treasur y office	Budget and Treasu ry	RESPO TV SIBILI	

24	23 7	1 * * * * * * * * * * * * * * * * * * *
24 W	23 23	NOP NOP NOP NOP NOP NO NO NO NO NO NO NO NO NO NO NO NO NO
Draft and Final Budget 2019/20	Investments	- P80
nd udget 0	nents	PROJECT
Table to Cc or be Marc and c Approfinal I final I May	Interests Investment received a budgeted	PRO PRO PRO PRO PRO PRO PRO PRO PRO PRO
Table budget to Council on or before 31 March 2019 and council Approve the final budget on or before 31 May	Interests on Investment received as budgeted	BUILDING OF KEY ADMINISTRATIVE A PROJECT DETAILS PROJECT PROJECT DESCRIPTION
		ENANCIAL VIABILITY AND MANAGEMENT BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6). PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATOR STATE PROJECTION OBJECTIVE
To allow the public public participation and council approve the budget	To report on the interests on investments.	CAPABILITIE OND FINANCE OND F
		HANAG MIESUH NCIAL (NYE)
BLM	BLM	GEMENT HUMAN, PHY CAPABILIT LOCATION
Fab Car & K	Ju be region in R	A INC
Number draft & final budget & final budget submitted to Council for approval by June 2020	R amount Interest on investment received as budgeted by June 2020	AL & INSTITE DUTPUT 6) KEY PERFORMAN CE INDICATOR
y aft get to	3 8	OR OR
Approved 2018/19 draft and final budget	R 2 475 497 received as investment income	2018/19 PASELINE/ STATUS QUO
od draft	497 d as ent	M9 Soulo
One Draft and Final Budget submitted to Council for approval by J. 2020	R1 700 000 Received as interest on investment b June 2020	2019 AMNUAL T PERFORI INDICA
One Draft and Final Budget submitted to Council for approval by June 2020	000 ved as red as ton ment by	2019/20 2019/20 NUAL TAR ERFORNIAN INDICATO
	·	IZO NARCETT NANCE NTOR
NA	R425 000	SE COL
NA	R425 000	RIERLY OCC (OCC)
Draft Budg et tabled to Coun	R425 000	QZ Q3 Q4 PCC1 (Ap.) PCC1 (Ap.) PCC1 (Ap.) PCC1 (Ap.) PCC2 (Ap.)
Final Budg et adopt cil	R425	CTIONS Juny
n g l	N/A	A CONTRACT OF STATE O
A	Ά	BUDGET
Council Resolutio draft and Final	Investm register	E S S S S S S S S S S S S S S S S S S S
Council Resolutions draft and Final	Investment register	PORTIFOLIO OF EVIDENCE
Budget and Treasu ry	Budget and Treasu ry	RESPO TY:
get	isu get	#

26 PVM	25 FVM	NDP OUTCOME 9 SDBIP KPI No
Annual Financial Statements	Section 71 Report	ME9 PROJECT
Compilation of AFS, Present to audit committee and submit to AG.	Compile the section 71 report. Submit to treasury within 10 days after month end. Submit to council for approval.	PROJECT DETAILS PROJECT DETAILS PROJECT DETAILS
To report the annual financial status of the Municipality	To report financial performance of the municipality.	BUILDING OF KEY CAPABILITIES(HUMAN, PHYSICAL & INSTITUTIONAL) ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6) PROJECT DETAILS STRATEGIC LOCATION INDICATOR DESCRIPTION OBSECTIVE LOCATION
BLM	BLM	GEMENT (HUMAN, PHY L CAPABILIT L CAPABILIT LOCATION
Number of annual financial statements prepared and submitted to the Auditor General by 31st August 2020	Number Section 71 reports compiled and submitted to Treasury by June 2020	SICAL & INSTITUTE (STATE OF THE PERFORMAN CE INDICATOR
2017/18 Financial statements submitted to the Auditor General by 31st August 2018	12 x 2018/19 Section 71 report	2018/19 BASE LINE STATUS QUO
One set of AFS compiled and submitted by 31 August 2020	12 x section 71 reports compiled and submitted to Treasury by June 2020	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR
One set of AFS compiled and submitted by 31	3 x sectio n 71 report submitted to treasu	Sep) Q1
N/A	3 x sectio n 71 report submitted to treasu	QUARTERLY PROJECTIONS Q2 Q3 Q4 (-Jan- (Apr.) Dec) Mar) Jun
N/A	3 x sectio n 71 report submi tted to treasu ry	ROJECTI G3 (Can-
N/A	3 x sectio n 71 report submi tted to treasu ry	Jun 10NS
OPEX .	OPEX	BUDGET
Acknowledg ement of receipt of annual financial statements by Auditor General	Copy of acknowledg ement of receipt by treasuries	PORTFOLIQ OF EVIDENCE
Budget and Treasu ry	Budget and Treasu ry	RESPO NSBILL TY

28 FVM	FVM 27	SOBIP OUTCO
		NDP OUTCOME 9 SOBIP PR
Procurement Management	SCM – Demand Management	PROJECT
Coordination of procurement processes	Development of Procurement plan	EINANCIAL YUBBILITY AND MANAGEMENT BUILDING OF KEY CAPABILITIES(HUMAN,) ADMINISTRATIVE AND FINANCIAL CAPABI PROJECT DETAILS PROJECT DESCRIPTION OBJECTIVE LOCATI
To adhere to the SCM regulation	To guide the Municipal spending	BUILDING OF KEY CAPABILITIES (HUMAN PAYSICAL & INST ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6) PROJECT DETAILS PROJECT OBJECTIVE UNDICATO OBJECTIVE
BLM	BLM	GEMENT - CAPABILITY LOCATION
Percent adherence to the SCM regulation by June 2020	Number procurement plan compiled by June 2020.	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6) PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATOR STATE PROJECT OBJECTIVE
Adherence to the regulation	procurement Plan developed	IONAL) -201819 BASELINE, STATUS QUO
100 % adherence to the SCM regulation by June 2020	One procurement plan compiled by June 2020	2019/20 ANNUAL TARGETI PERFORMANCE INDICATOR
100% coordi nation of all SCM proce sses	2020 N/A	Sep Color
100% coordi nation of all SCM proce sses	N/A	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS
100% coordi nation of all SCM proce sses	N/A	PROJECT (Jan- Mar)
100% coordi nation of all SCM proce sses	One procu reme nt plan compi led by June 2020	JAPA TONS
OPEX	OPEX	BUDGET
SCM performance Report	Procurement plan	PORTFOLIO OF EVIDENCE
Budget and Treasu ry	Budget and Treasu ry	TA NESSO DESSO DESSO DESCO DES

30	29 YM	KPINO		NDP
Irregular and Fruitless & Wasteful (UIF) Expenditure Management	Contract Management	PROJECT		WE9
of UIF expenditure register	Maintenance of the contract register	PROJECT DESCRIPTION	PROJECT DETAILS	BUILDING OF ADMINISTRAT
and report the occurrence of UIF to stakeholders	To Manage contracts effectively and efficiently	STRATEGIC OBJECTIVE	N.S.	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INST ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)
BLK	BLM	LOCATION		S(HUMAN,P)
Percent UIF register updated by June 2020	Updated contract register compiled by June 2020	MOCATOR	NAME OF STREET	BUILDING OF KEY CAPABILITIES(HUMAN, PHYSICAL & INSTITUTIONAL) ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)
UIF Expenditure register updated	Updated Contract Register	SIAIUS QUO	2018/19 BASELINE	ITIONAL
100% updated UIF register by June 2020	Updated Contract Register compiled by June 2020	PERFORMANCE INDICATOR	2019/20 ANNIVAL TARGET	
100% Identified and report ed irregul ar expen diture	Updat ed contra ct regist er	왕달의		
100% Identified and report ed irregul ar expen diture	Updat ed contra ct regist	358	OVARTERLY PROJECTIONS	
100% Identified and report ed irregul ar expen diture	Updat ed contra ct regist	E C	PROJEC	
100% Identificed and reported irregular expenditure	Updat ed contra ct regist	EFR	NONS	
OPEX	OPEX		BUDGET	
UIF Register	Credible Contract Register	EVIDENCE	PORTFOLIO	
Budget and Treasu ry	Budget and Treasu ry		RESPO	

	No. of the control of	
FVM 31	NDP OUTCO	
ה ס	NDP OUTCOME 9 SUBIP KPI No	
Finance Policies	PRO	
φ κ	PROJECT	
와 및 크 자	The state of the s	
Review of finance policies and strategies	BUILDING OF KEY ADMINISTRATIVE ADMINISTRATIVE PROJECT DETAILS PROJECT DESCRIPTION	TATAL
ies / of	DMINISTRA DMINISTRA ROJECT DE PROJECT ESCRIPTIO	CIAL
	- ALL THE FE	MABI
Budget related policies submitted to council for adoption in May 2020	CAP CAP	
ted to	CAPABILITI AND FINANC STRATEGIC OBJECTIVE	
	BUILDING OF KEY CAPABILITIES(HUMAN PHYSICAL & INSTITUTIONAL ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6) PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATOR STATL OBJECTIVE	MAC
BLM	CAPABILITY CAPACITY OF THE CAP	LIBRANCIAL TRANSPORT OF THE PROPERTY OF THE PR
		7
Number of policies reviewed by June 2020	SICAL SICAL	
oer of es wed by 2020	CAL & INSTIT OUTPUT 6) KEY PERFORMAN CE INDICATOR	
	3 8 7 B	
13 budget related policies and strategy reviewed and approved by June 2019	IONAL IONAL	
13 budget related policies and 1 strategy reviewed and approved by June 2019	ONAL) ZUIRIG BASELINE! STATUS QUO	
	a di kacamatan kabulan kabulan kacamatan kacamatan kabulan k	
13 budget related policies reviewed for 2019/20 financial year by June 2020	201 ANNUÁL PERFOR INDIC.	
get revies s revies of the service o	2019/20 IAL TAR FORMA DICATO	1
t related viewed to ear by	19/20 LTARGET/ PRIMANCE CATOR	
NIA	(68) (1.10)	
N/A	OUARTERLY PROJECTIONS 1 02 03 04 (Jan. Jun) Dec Mar. Juni	
Subm it draf budge t relate d polici es to counc il for public partici pation appro val	YPROUI	
N C E Z = 1		
13 budge t relate d polici es revie wed for 2019/ 20 year by June	SAPE.	
OPEX	Виде	
Budget adopted policies and council resolution	PORTEGIA	
on on	PORTIFOLIO OF EVIDENCE	
Bud and Trea ry		
Budget and Treasu ry	RESIPO NSIBILI TY	

33 33	32 FVM	OUTCOME 9 SDBIP KPINO
rattic tees	Municipal property disposal in Alldays and Senwabarwa	ME 9
Road blocks and issuing of traffic fines	Advertisement and disposal of sites at Alldays Extension 2 and Senwabarwan a Ext 5	BUILDING OF KEY ADMINISTRATIVE A PROJECT DETAILS PROJECT DESCRIPTION
To promote road safety	To raise revenue through sale of sites	FINANCIAL VIABILITY AND MANAGEMENT BUILDING OF KEY CAPABILITIES HUMAN, PHYSICAL & INST ADMINISTRATIVE AND FINANCIAL CAPABILITY (QUITPUT 6) PROJECT DETAILS PROJECT DETAILS STRATEGIC DESCRIPTION OBJECTIVE LOCATION INDICATO
BLM	Alldays and Senwaba rwana	(HUMAN,PHYY L CAPABILITY L CAPABILITY LOCATION
R amount revenue raised through traffic fine by June 2020	R amount collected through sale of sites at Alldays and Senwabarwan a June 2020	EINANCIAL YJABILITY AND MANAGEMENT BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL) ADMINISTRATIVE AND FINANCIAL CAPABILITY (QUITPUT 6) ADMINISTRATIVE AND FINANCIAL CAPABILITY (QUITPUT 6) PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATOR STATE DESCRIPTION OBJECTIVE
New indicator	New indicator	TIONAL) 2018/19 BASELINE/ STATUS QUO
R 3 350 000 revenue raised through traffic fine by June 2020	R2M collected from sale of sites at Alldays and Senwabarwana by June 2020	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR
R 837 500 collec ted	Adver tisem ent of sites	Sep. Of Sep.
R 837 500 collec ted	R2M collec ted from sale of sites at Allday s and Senw abarw ana	QUARTERLY PROJECTIONS OCC. Q3 Q4 (Jan- (Apr.) Dec) War) Juni
R 837 500 collec ted	N/A	PROJEC (Mar)
R 837 500 collec ted	N/A	Ling of House
OPEX	OPEX	BUDGE
Report on traffic fines	Advert and land disposal register	PORTIFOLIO OF EVIDENCE
Comm unity service s	Econo mic develo pment and plannin g	T KSEE

	36	35 SV	34	NOR STREET
	licences	Learner licence applications	applications	- Properties de la composition della compositi
	motor vehicle licences applications service	Provision of learners licences applications service	driver licence application service	BUILDING OF KEY ADMINISTRATIVE; PROJECT DETAILS PROJECT DETAILS
	road safety	To promote road safety	road safety	PIMANCIAL VIABILITY AND MANAGEMENT BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTALLAND FINANCIAL CAPABILITY (OUTPUT 6) ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6) PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATE DESCRIPTION OBJECTIVE
	ВLМ	вім	BLM	AGEMENT S(HIJMAN, PH L CAPABILLI LOCATION
	R amount revenue raised through motor vehicle	R amount revenue raised through driver licence applications fees by June 2020	R amount revenue raised through driver licence applications fees by June 2020	BUILDING OF KEY CAPABILTHES(HUMAN, PHYSICAL & INSTITUTIONAL) ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6) PROJECT DETAILS PROJECT PROJECT STRATEGIC LOCATION INDICATOR STATE OBJECTIVE PROJECTION STRATEGIC LOCATION INDICATOR
	New indicator	New indicator	New indicator	TIONAL) 2018/19 BASELINE/ STATUS QUO
	R 1 138 914 revenue raised through motor vehicle licences by June 2020	R 1 040 000 revenue raised through driver licence applications fees by June 2020	R 1 821 086 revenue raised through driver licence applications fees by June 2020	2019/20 AMNUAL TARGET) PERFORMANCE INDICATOR
	R 62,5 collec ted	R 260 000 collec ted	R 455 271,5 collec ted	820
	R 62,5 collec	R 260 000 collec ted	R 455 271,5 collec ted	QUARTERLY PROJECTIONS Q2 Q3 Q4 (Oct. (Jan. Apr.) (Oct. (Jan. Jun)
	R 62,5 collec ted	R 260 000 collec ted	R 455 271,5 collec ted	PROJEC (Jan-
_	R 62,5 collec ted	R 260 000 collec ted	R 455 271,5 collec ted	TONS TONS
	OPEX	OPEX	OPEX	BUDGET
illocitio	Report on motor vehicle licenses	Report on learner licenses application fees	Report on driver licenses application fees	PORTFOLIO OF EVIDENCE
	Comm unity service	Comm unity service s	Comm unity service	TY RESPO

38 FVM	FVM 37	OUTCO SUBIP
Skills levy refund	Refuse collection	NDP OUTCOME 9 SDBIP PROJECT KPI No
Submission of skills development refunds	collection	BUILDING OF KEY ADMINISTRATIVE J PROJECT DETAILS PROJECT DESCRIPTION
To promote sustainable skills development	To increase municipal income through refuse removal	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INST ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6) PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATE DESCRIPTION OBJECTIVE licences by
вім	BLM	CHUMAN, PH) L CAPABILIT LOCATION
R amount revenue raised through skills development refund by June 2020	R Amount generated through refuse removal by June 2020	BULDING OF KEY CAPABILITIES (HUMAN, PKYSICAL & INSTITUTIONAL) ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6) PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATOR STATE DESCRIPTION OBJECTIVE licences by
New indicator	New Indicator	IONAL) ZORNIS BASELINE STATUS DUO
R 106 000 revenue raised through skills development refund by June 2020	R 250 000 generated through refuse removal by June 2020	2019/20 ANNUAL TARGETI PERFORMANCE INDICATOR
N/A	R 125 000 collec ted	S.E.O.
N/A	R 125 000 collec ted	OUARTERLY PROJECTIONS OUCL (Jan. (Apr.) (Dec) Mar) Jun)
N/A	R 125 000 collec ted	PROJECTI O3 (Jan- Mar)
R 106 collec ted	R 125 000 collec	property and the property of the system
OPEX	OPEX	BUDGET
Report on skills levy refund	Report on waste collected	PORTFOLIO OF EVIDENCE
Corpor ate Servic es	Comm unity Servic	RESPO NSBILL TY

13.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

7 G	<u>lating make</u> property leading
Management and Coordination of Municipal Audit programmes	29 PROJECT
Develop risk Internal Plan for approval	ACTIVE ENGAGE DEEPEN DEMOCI PROJECT DETAILS PROJECT DESCRIPTION
To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	GEMENT OF CR OCRACY THRO ILS STRATEGIC OBJECTIVE
BLM	DGH A REFI
Number of risk based internal audit plan developed and submit to Audit Committee for approval by June 2020	ACTIVE ENGAGEMENT OF CHIZENS IN THER OWN DEVELOPMENT DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5) PROJECT DETAILS PROJECT DETAILS PROJECT OBJECTIVE DESCRIPTION OBJECTIVE LOCATION OBJECTIVE LOCATION OBJECTIVE OBJECTIVE OWN OWN OWN OWN OWN OWN OWN OW
Approved Risk based audit plan	OPMENT AITTEE MODE ZUIBUI BASELINE (STATUS QUO
1 Approved risk based audit plan by 30 June 2020	L (OUTPUT 5) 2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR
Approved risk based audit plan devel oped	85.5
NA 	QUARTERLY PROJECTIONS QZ QZ QA (Oct. (Jan. (Ap
N/A	PROJECJI Q3 (Jan. (Lian.
N/A	ONS Q4 Jum)
OPEX	BUDGE T
Risk Based Internal Audit Plan & Council resolution	PORTFOLIO OF EVIDENCE
Munici pal Manag er 's office	TY NSIBIL

3 G	2 G	NDP OUTCO
Management and Coordination of Municipal Audit programmes		KPA OUTCOMES KPINO PROJECT
Sitting of Audit Committee meetings	Develop risk audit plan, identify risks and mitigate them	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEEPEN DEMOCRACY THROUGH A REFINED WARD PROJECT DETAILS PROJECT OBJECTIVE OBJECTIVE OBJECTIVE
Ensure regular sitting of Audit Committee	To provide assurance and consulting activities of the internal control systems, risk management and governance processes.	JEMENT OF CIT JEMENT OF CIT JUCRACY THROU LS STRATEGIC OBJECTIVE
BLM	BLM	BLIC PART ZENS IN TH GH A REFIN LOCATION
Number of audit committee meeting held by June 2020	Percent implementation of risk based internal audit plan	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT) PROJECT DETAILS PROJECT STRATEGIC LOCATION PERFORMANCE STATUS PERFORM (NDICATOR OUTPUT) OBJECTIVE
Audit committee meeting are held as per MFMA	Risk based audit plan	DPNIENT THE MODE ZORUN BASELINE L'STATUS QUO
4 audit committee meeting held by June 2020	100% implementation of approved risk based audit plan	L (OUTPUT 5) 7 2019/20 ANNUAL TARGET! PERFORMANCE INDICATOR
Audit comm ittee meeti ng held	100% Imple menta tion of appro ved risk based audit plan	00 8.17 61
Audit commit tee meetin g held	100% Implem entatio n of approved risk based audit plan	ARTERLY Deci-
Audit commit tee meetin g held	100% Implem entatio n of approv ed risk based audit plan	QUARTERLY PROJECTIONS Q2 Q3 Q4 (April 1) Dec), Mar) June
Audit commit tee meetin g held	100% Implem entatio n of approv ed risk based audit plan	Juni)
R 505 000.00 for allowa nce and	OPEX	T. Bunge
Attendance register, minutes, reports	Action Based Internal Audit plan & Implementati on plan	PORTFOLIO OF EVIDENCE
Munici pal Manag Marag er's Office	Munici pal pal Manag er's Office	TA SESSO

5 6	20.4	N KPINN KAN
2. O. E. T. S. S. G. G. F. S. S. G. G. F. S. S. S. S. S. S. S. S. S. S. S. S. S.	 	NIDP OUTCOME 9 KPI No P
Audit, Risk and financial misconduct board Committee allowance	ფ	E 9
Paying allowances to audit & risk committee members	Coordination of risk committee meetings	ACTIVE ENGAGE DEEPEN DEMOC PROJECT DETAILS PROJECT DESCRIPTION
To ensure that Audit & Risk Committee Members are paid	To adhere to the schedule of meetings.	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEEPEN DEMOCRACY THROUGH A REFINED WARD PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE
BLM	вгм	ZENS IN THE GHAREN
Percent of payment of Audit & Risk Committee allowances	Number of risk committee meetings coordinated by June 2020	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL JOUTPUT PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE LOCATION PROJECT OBJECTIVE
Schedule of meetings	Risk Implement ation Plan	DPINENT TITEE MODE 2010/19 BASELINE J STATUS QUO
100% payment of Audit & Risk Committee allowance	4 risk committee meetings coordinated by June 2020	L (OUTPUT 5) 2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR
100% allow ance paid to audit & Risk Com mittee memb	1 Risk comm ittee meeti ngs coordi nated	SED
100% allowa nce paid to audit & Risk Commi ttee memb ers	1 Risk commit tee meetin gs coordin ated	UARTERL Q2 Oct-
allowa allowa nce paid to audit & Risk Commi ttee memb er	1 Risk tee meetin gs coordin ated	QUARTERLY PROJECTIONS Q2 Q3 Q4 (Oct- (Oct- Dec) Mar) Jun
allowa allowa nce paid to audit & Risk Commi ttee memb ers	1 Risk tee meetin gs coordin ated	TIONS TONS
As above	As above	and a second
Expenditure Report	Minutes of the meeting Attendance register Risk Managemen t report	BUDGE PORTFOLIO TOF EVIDENCE
Munici pal pal Manag er's Office	Munici pal Manag er's Office	T NEED TO THE TOTAL THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL T

7 7	6 GGPP	KPA CUITC
Management and Coordination of Municipal Audit programmes		NDP OUTCOME 9 KPI No PROJECT
Development and submission of AGSA action plan to council for approval.	Coordination and sitting of Audit Steering Committee	GOOD GOVERNA ACTIVE ENGAGE DEEPEN DE NOC PROJECT DETAILS PROJECT DESCRIPTION
To improve municipal internal controls and systems	To deal with all the issues in the Audit Action plan	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEEPEN DEMOCRACY THROUGH A REFINED WARL FROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE
BLM	BLM	BLIC PARTIZENS IN THE
Number of AGSA action plan developed by June 2020	Number of audit steering committee meeting coordinated by June 2020	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5 PROJECT DETAILS PROJECT STRATEGIC LOCATION PROJECTIVE STRATEGIC LOCATION PROJECTIVE PROJ
2017/18 Action plan in place	Audit Action plan	DPMENT THEE MODE 2018/19 BASELINE /STATUS
1 AGSA Action plan 2018/19 developed by June 2020	audit steering committee meeting coordinated by June 2020	L (OUTPUT 5) 201920 ANNUAL TARGETI PERFORMANCE INDICATOR
NA	3 Audit steeri ng comm ittee meeti ng coordi nated	\$ C 2
N/A	3 Audit steerin g commit tee meetin g coordin ated	ARTIERLY Dec)
AGSA action plan 2018/1 9 develo ped	Audit Steerin g commit tee meetin g coordin ated	QUARTERLY PROJECTIONS QZ QZ QA (Oct. (Jan. (Ap. Jun. Jun.
N/A	Audit steerin g commit tee meetin g coordin ated	
OPEX	OPEX	Burge
2018/19 AGSA Action plan	Attendance Register Reports/Min utes Invitation	PORTFOLLO OF EVIDENCE
Munici pal Manag er	Munici pal Manag er's Office	T SESTO

9 GGPP	8 GPP	NDP OUTCOME 9
Management and Coordination of Municipal Audit programmes	Management and Coordination of Municipal Audit programmes	PROJECT PROJECT
Implementatio n of AGSA Audit Action Plan	Implementatio n of AGSA Audit Action Plan	ACTIVE ENGAGE DEEPEN DEMOCI PROJECT DETAILS PROJECT DETAILS
To address all queries raised by the external audit	To address all queries raised by the external audit	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEEPEN DEMOCRACY THROUGH A REFINED WARL PROJECT DETAILS PERFOR DESCRIPTION OBJECTIVE LOCATION OBJECTIVE
BLM	ВСМ	BLIC PARTI
% of AGSA audit queries resolved by June 2020	% of AGSA audit queries resolved by June 2020	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN DEBICCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT PROJECT DETAILS PROJECT DETAILS DESCRIPTION OBJECTIVE LOCATION DESCRIPTION OBJECTIVE ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT NEW 2018/19 PERFORMANCE BASELINE ANNUAL INDICATOR JUDO BNIDICAL INDICATOR OBJECTIVE LOCATION OBJECTIVE OBJECTIVE ACTIVE WARD COMMITTEE MODEL (OUTPUT PUT PUT PUT PUT PUT PUT PUT PUT PU
83 % of Audit Action Plan issues resolved	83 % of Audit Action Plan issues resolved	DPNENT THEE MODE 2018/19 BASELINE / STATUS
100% AGSA audit queries resolved by June 2020	100% Audit Action Plan issues for 2017/18 resolved by June 2020	L (OUTPUT 5) 2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR
100% AGSA audit querie s resolv ed	Exter nal audit querie s resolv ed	Seg. O
100% AGSA audit queries resolve d	100% Extern al audit queries resolve d	ARTERLY Occ.
100% AGSA audit queries resolve d	100% Extern al audit queries resolve d	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS
100% AGSA audit queries resolve d	100% Extern al audit queries resolve d	Juny Juny
OPEX	OPEX	T Bunge
External Audit Action Plan	External Audit Action Plan	PORTHOLLO OF EVIDENCE
Munici pal Manag er's Office	Munici pal Manag er's Office	RESPO NSIBILI

11 00	10 80	x 0 2 x
11 GGPP	10	KPI No P
Municipal physical Security	Management and Coordination of Municipal Audit programmes	WE'9
Provision of Municipal physical Security	Develop Internal Audit Action plan, capture all issues raised by internal audit, attend to issues and report on progress	GOOD GOVERNA ACTIVE ENGAGE DEEPEN DEMOG PROJECT DETALS PROJECT DETALS
To protect the municipal properties and employees against potential threats.	To address all queries raised by the internal audit	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEEPEN DEMOCRACY THROUGH A REFINED WARD PROJECT DETAILS PROJECT DETAILS STRATEGIC LOCATION DESCRIPTION OBJECTIVE
BLM	BLM	ELIC PARTIC ZENS IN TH 3H A REFIN LOCATION
Percent security management reports compiled and submitted to EXCO and council by June 2020	% of internal audit queries resolved by June 2020	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT PROJECT DETAILS PROJECT DETAILS PROJECT OBJECTIVE LOCATION INDICATOR OBJECTIVE OBJECTIVE LOCATION OBJECTIVE OBJE
Security contracts in place	Internal audit unit in place and annual audit plan annually developed	OPMENT THEE MODE 2018/19 8ASELINE /STATUS GUO
100% security incidents reported and investigated by June 2020	100% Audit queries resolved by June 2020	L(OUTPUT 5) 2019/20 ANNUAL TARGETT PERFORMANCE INDICATOR
100% securi ty incide nts report ed and	100% intern al audit querie s resolv ed	Sep.) Out.
100% securit y inciden ts reporte d and investi gated	100% internal audit queries resolve d	ARTERLY Q2 (Oct.
100% securit y inciden is reporte d and investi gated	100% internal audit queries resolve d	QUARIERLY PROJECTIONS QZ Q3 Q4 (Oct- (Jan- Jun) Dec) Mar) Jun
100% securit y inciden ts reporte d and investi gated	100% internal audit queries resolve d	ONS ONS ONS ONS ONS
R 13 805 000	OPEX	Bubge
Security managemen t reports	Internal Audit Action	PORTIFOLIO OF EVIDENCE
Munici pal Manag er's Office	Munici pal Manag er's Office	RESPO

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ಪ ಕ್ಷ	GGPP 12	NBP CUTCOME 9 KPINO P
and Corruption and Risk awareness campaign	Risk Register	ME9 PROJECT
Anti-Fraud & Corruption and risk awareness campaign	Development and Regular updating of Risk Register	ACTIVE ENGAGE DEEPEN DEMOCI PROJECT DETAILS PROJECT PROJECT PROJECT
independent assurance and consulting activities of the internal control system, risk management	To ensure reduction and mitigation of risks within the municipality.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEEPEN DEMOCRACY THROUGH A REFINED WARD PROJECT DETAILS PROJECT STRATEGIC LOCATION OBJECTIVE OBJECTIVE
¤. ≥	BLM	BLIC PART ZENS IN TH GH A REFIN LOCATION
Number of fraud and corruption awareness Campaigns Coordinated and Supported by June 2020	Number Risk register developed by the 30 June 2020	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MOBEL (OUTPUT PROJECT DETAILS PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE LOCATION OBJECTIVE OBJECT
2 antifraud & corruption and 2 risk awarenes s campaign held	2018/19 Risk Register developed and updated	OPMENT INTEE MODEI 2018/19 BASELINE / STATUS QUO
2 anti-fraud & corruption and 2 risk awareness campaign held by June 2020	1 Risk register developed by the 30 June 2020	L (OUTPUT 5) 20/9/20 ANNUAL TARGET/ PERFORMANCE INDICATOR
1 risk aware ness camp aign condu cted	invest igated Revie w and updat e of risk regist er	&CO
1 anti- fraud and corrupt ion and risk awaren ess campai	Review and update of risk registe	ARIERLY Q2 (Oci- Dec)
1 risk awaren ess campai gn conduc ted	Review and update of risk registe	QUARIERLY PROJECTIONS QUECTOR QUECTOR (Jan. (Ap Jun) Jun
1 anti- fraud and corrupt ion awaren ess campai	1 Risk registe r develo	June 100KS
OPEX	OPEX	TRUBGE
Attendance register	Risk register Report on risk assessment Attendance register	BUDGE PORTHOLIO F EVIDENCE
Munici pal Manag er's Office	Munici pal Manag er's	RESPO NSIBILI

15	GGPP 14	NDP OUTCOME 9 KPINO P
Development and approval of IDP 2020/21	Development of IDP/budget Review Process plan	ME 9
Development approval of Draft and Final IDP/Budget 2020/21	Development and approval of IDP Process plan by Council.	GOOD GOVERNA ACTIVE ENGAGE DEEPEN DEMOC PROJECT DETAILS PROJECT DESCRIPTION OF THE PROJECT OF TAILS OF
To review and approve IDP/Budget that is aligned to the budget for 2020/21	To ensure proper coordination of IDP/Budget review process	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEEPEN DEMOCRACY THROUGH A REFINED WARD PROJECT DETAILS STRATEGIC LOGATION PERFORM OBJECTIVE and governance processes
BLM	BLM	SLIC PARTI
Number draft and final IDP/Budget 2020/21	Number IDP/Budget Process plan developed and approved by June 2020	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5) PROJECT DETAILS PROJECT STRATEGIC LOCATION PROJECT OBJECTIVE and and governance processes
2019/20 IDP/Budg et approved	2018/19 Process plan Developed and approved	PHENT PHENT 2018/19 BASELINE 7 STATUS QUO
2020/21 draft and final IDP/Budget approved	One 2019/20 IDP/Budget Process plan by June 2020	COUTPUT 5) 2019/20 ANNUAL TARGETY PERFORMANCE INDICATOR
N/A	2019/ 20 IDP/B udget Proce ss plan	Sep)
N/A	N/A	ARTERLY OCT Deci
Draft IDP/Bu dget 2020/2 1 comple ted and submitt	N/A	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS
Final IDP submitt ed to Counci I for approv	N/A	Ling Q
000 R 70	OPEX	T BBGGE
Draft and Final IDP 2020/21 and Council resolution	Approved Process plan and Resolution	PORTFOLIO OF EVIDENCE
Econo mic Develo pment and Planni ng	Econo mic Develo pment and Planni	RESPO TY

16		NDP OUTCOMES
IDP/Budget Stakeholder engagements meetings		ME9
IDP\Budget 2019/2020 Public Participation		GOOD GOVERNA ACTIVE ENGAGE DEEPEN DEMOCI PROJECT DETAILS PROJECT DESCRIPTION
To consult communities and stakeholders on the draft revised IDP/Budget		GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEEPEN DEMOCRACY THROUGH A REFINED WARD PROJECT DETAILS PROJECT DETAILS PERFORM OBJECTIVE OBJECTIVE
WARDS		ZENS IN THE ZENS IN THE 3H A REFINI LOCATION
Number IDP/Budget Stakeholder engagements meetings held by June 2020		GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN BEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5) PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE LOCATION OBJECTIVE
08 meetings held		PHENT THE MODEL TO SELVE TO STATUS OUT
10 IDP/Budget Stakeholder engagements meetings held by June 2020		(OUTPUT 5) 2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR
NA	w/-	Sep Curity OD
01 Rep forum meetin g held		ARTERLY ARTERLY OCC
N/A	ed to Counci I for adoptio n by 31 March 2020	QUARTERLY PROJECTIONS QZ Q3 Q4 (Oct- (Jan-)4 Dec) Marj Ju
09 IDP/Bu dget Stakeh older meetin gs		Jun (Apr. ONS
R 500 000.00		Bunge T
Attendance registers and reports		PORTEDLIO OF OF EVIDENCE
Econo mic Develo pment and Planni		TY RESPO

18	GGPP 17	NDP OUTCOME 9 KPINO P
Mayor/Magos hi engagements	Arts & Culture Programmes	ME 9
Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting,	Develop schedule to relevant stakeholders as per calendar	ACTIVE ENGAGE DEEPEN DEMOC PROJECT DETALS PROJECT DESCRIPTION
Ensure regular engagements with Magoshi	To give Support on Heritage celebrations of all traditional houses	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CHIZENS IN THEIR OWN DEEPEN DEMOCRACY THROUGH A REFINED WARI PROJECT DETAILS PROJECT DETAILS PROJECT OBJECTIVE OBJECTIVE OBJECTIVE
BLA	All traditional leaders within the municipality	BLIC PARTIC ZENS IN THI GH A REFIN LOCATION
Number of Mayor/Magoshi meetings coordinated and supported by June 2020	Percent heritage events coordinated and supported by June 2020	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5 PROJECT DETAILS PROJECT DETAILS PROJECT STRATEGIC LOCATION INDICATOR (STATUS PERFORMANCE PROJECT OBJECTIVE NOBLECTION) PROJECT DETAILS PROJECT
Four meetings of Mayor Magoshi held during 2017/18	Year plan	PMENT TTEE MODEL 201819 BASELNE 1 STATUS
4 Mayor/ Magoshi meetings coordinated and supported by June 2020	Coordination and financial support heritage events by traditional authorities that host the events by June 2020	(OUTPUTS) 2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR
One Mayor / Mago shi meeti ng held	1 report devel oped	8 to 0
One Mayor/ Magos hi meetin g held	100 % heritag e events coordin ated and suppor ted	ARTERLY OCC
One Mayor/ Magos hi meetin g held	1 report develo ped	QUARTERLY PROJECTIONS Q2 Q3 Q4 (Oct- (Jan- (Ap) Jul
One Mayor/ Magos hi meetin g held	1 reporte d develo ped	ige s
000 R 50	R 150 000.00	Rubge
Attendance Registers Reports/Min utes Notice of the meetings	Report	PORTFOLIO OF EVIDENCE
Munici pal Manag er's office	Munici pal Manag er's Office	RESPO NSIBIL

20 20	19		XP No	NDP OUTCOME 9
Municipal Diaries and Calendars	Media statements of articles		PROJECT	<u>8</u>
Develop of specification, Submit to SCM for procurement processes	Secure slots/ space with media houses	distribution, reminders and meeting	PROJECT DETAILS PROJECT DESCRIPTION	ACTIVE ENGA
To produce quarterly municipal newsietter	To ensure stakeholder engagement thorough media.		STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEEPEN DEMOCRACY THROUGH A REFINED WARE
BLM	BLM		LOCATION	BLIC PARTI IZENS IN TH GHAREFII
Number of corporate diaries (550) and calendars (1000) provided by June 2020	Number of media statements /articles issued by June 2020		PERFORMANCE INDICATOR	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMUTEE MODEL (OUTPUT 5)
			2018/19 BASELINE / STATUS QUO	PMENT
350 corporate diaries and calendars (850) provided by June 2020	16 media statements/alerts issued to various media houses by June 2020		2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	.(OUTPUT_5)
N/A	4 media state ments /alerts issue d		Sept.	
N/A	4 media statem ents/al erts issued		ARTERLY OZ Oct- Dec)	
350 Corpor ate diaries and calend ars (850)	4 media statem ents/al erts issued		QUARTERLY PROJECTIONS Q2 Q3 Q4 (Oct. (Jan. (Ap) Dec) Mar) Jun	
N/A	4 media statem ents/al erts issued		Section Of the Control of the Contro	
R 250 000	OPEX		BUDGE T	
Delivery note	Media articles		PORTFOLIO OF EVIDENCE	
Munici pal Manag er's Office	Munici pal Manag er's Office		RESPO RESPO	

GGPP 21	NDP OUTGO
Newsletter	NDP OUTCOME 9 KPA KPING PROJECT
Development of draft newsletter n and circulate it to all departments for inputs, finalization of the newsletter and submit to service provider for printing	GOOD GOVERNA ACTIVE ENGAGE DEEPEN DEMOCI PROJECT DETAILS PROJECT DESCRIPTION
To ensure regular publication of Municipal newsletter	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEEPEN DEMOGRACY THROUGH A REFINED WART PROJECT DETAILS PROJECT DETAILS DESCRIPTION OBJECTIVE LOCATION OBJECTIVE
BLM	BLIC PARTING A REFINING
Number of community newsletters editions printed by June 2020	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5) PROJECT DETAILS PROJECT DETAILS PROJECT STRATEGIC LOCATION DEVELOPMENT ANNUAL TAN OBSCRIPTION OBJECTIVE LOCATION OBJECTIVE OUTPUT 100 INDICATOR OUTPUT I00 I
	PMENT TTEE MODE 2018/19 BASELINE / STATUS QUO
2 Editions of newsletter developed and printed by June 2020	L (OUTPUT 5) Z01920 ANUAL TARGET PERFORMANCE NOICATOR
N/A	\$EQ
N/A	OUARTERLY PROJECTIONS O2 Oct- Oct- Oct- Odan- August (Ap
provide d 1editio n printed (2000 Newsle tter copies	PROJECTI Q3 (Jan
1editio n printed (2000 Newsle tter copies)	July No.
R120,0 00	Bubce:
Delivery note Copy of newsletter	PORTIFOLIO OF EVIDENCE
Munici pal Manag er's Office	RESPO NSIBIL

23	GGPP 22	NDP OUTCOMES
Development of Annual report 2018/19	Advertiseme nts	WE'S
Distribute report template to all departments to update, consolidate all the reports and submit to council for approval, AG	Securing advertisement slots on radio and print media	ACTIVE ENGAGE DEEPEN DEMOCI PROJECT DETAILS PROJECT DESCRIPTION
To generate report on the annual performance of the institution.	To advertise posts, tenders, IDP/Budget and Council adverts.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEEPEN DEMOCRACY THROUGH A REFINED WARL PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE OBJECTIVE
BLM	BLM	BLIC PARTIVE ZENS IN THE GH A REFINAL LOCATION
Number of Annual Report 2018-19 prepared and submitted to Council for approval as per legislation(MFM A ,sec 121 & 129)	Percent municipal events publicized	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5 THE MODEL TOUTPUT 5 THE MODEL TO
2017/18 Annual Report developed and approved	100 % advertise ments	PMENT THEE NODE 2018/19 2018/19 EASSEINE /STATUS QUO
1 annual report 2018/19 developed and submitted o to all relevant stakeholders	100% advertisement of posts, tenders and adverts done	L (OUTPUT 5) 2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR
N/A	advert iseme nt of posts, tende rs and advert s	8 COL. COL.
N/A	100% adverti sement of posts, tender s and adverts done	ARTERLY Q2 Dec)
Approval of Draft and final Draft Annual Report 2018/1 9 and	100% adverti sement of posts, tender s and adverts done	QUARTERLY PROJECTIONS QZ Q3 Q4 (Oct- (Jan- (Ap
NA	100% adverti sement of posts, tender s and adverts done	SNS SNS
OPEX	R 450 000	T Budge
Annual report, council resolution and acknowledg erment letters	Proof of advert	PORTIFULIO OF EVIDENCE
Munici pal Manag er's Office	Munici pal Manag er's Office	TY N.S.E.E.E.E.E.E.E.E.E.E.E.E.E.E.E.E.E.E.

N	
GGPP 24	NDP OUTCOME 9
Community Participation	HE9
Ward public Report back meetings.	ACTIVE ENGAGE DEEPEN DEMOCI PROJECT DETAILS PROJECT DETAILS And all relevant sector departments
To improve and encourage participation of stakeholders and communities in the municipal affairs.	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEEPEN DEMOCRACY THROUGH A REFINED WARD PROJECT DETAILS PROJECT DETAILS SECTOR and all relevant sector departments
BLM	BLIC PARTIC ZENS IN 1341 GH A REFUNI LOCATION
Number of ward public meetings held for all 22 wards by June 2020	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT) PROJECT DETAILS PROJECT DETAILS PROJECTIVE STRATEGIC OBJECTIVE ANNUAL THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT) NDICATOR PROJECT DETAILS ANNUAL THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT) SECTOR OUTPUT) ANNUAL THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT) PERFORMANCE AND PUBLIC PARTICIPATION OF COMMITTEE MODEL (OUTPUT) PERFORMANCE AND PUBLIC PARTICIPATION OUTPUT) PERFORMANCE AND PUBLIC PARTICIPATION OUTPUT) PERFORMANCE MODEL (OUTPUT) PERFORMANCE PROJECTIVE OUTPUT) PROJECT DETAILS OUTPUT) PERFORMANCE PRODEL (OUTPUT) PERFO
Schedule of meetings	PMENT THEE MODE ZOTHY BASELINE /STATUS QUO
88 ward public meetings held for all 22 wards by June 2020	2019/20 2019/20 ANNUAL TARGETI PERFORMANCE INDICATOR
To hold Ward public meeting in all the 22 wards (Report back meetings)	TATE OF THE PERSONS ASSESSED.
To hold Ward public meetin g in all the 22 wards (Repor t back meetin gs).	JARTIERLY Q22 (Oct- Dec)
council To hold Ward public meetin g in the 22 wards (Repor t back meetin gs)	QUARITERLY PROJECTIONS QUARITERLY PROJECTIONS
To hold Ward public meetin gs in all the 22 wards (Repor t back meetin gs)	Juni (Apr ORS
R 1 000	H BUDGE:
Attendance Registers Schedule of meetings Quarterly Reports	PORTFOLIO OF ENDENCE
Corpor ate Servic es	NSIBILITY WAS INCIDENT OF THE PROPERTY OF THE

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GGPP 26	25	NPA OUTCOMES
Ward committee meetings	Complaints management	ME 9 PROJECT
Provide support for effective and functional ward committees in all wards	Develop complaints management register	GOOD GOVERNA ACTIVE ENGAGE DEEPEN DEMOCI PROJECT DETAILS PROJECT DESCRIPTION
To ensure continues support to all ward committees for effectiveness and functionality.	To ensure complaints received are resolved.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEEPEN DEMOCRACY THROUGH A REFINED WARL PROJECT DETAILS PERFORE DESCRIPTION OBJECTIVE OBJECTIVE
WARDS	BLM	BLIC PARTIC ZENS IN THE GH A REFINI LOCATION
Number of ward committees sanctioned meetings coordinated and supported by June 2020	% of Complaints resolved by June 2020	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CHIZENS IN THEIR OWN DEVELOPMENT DEEPEN DEMOCRACY THROUGH & REFINED WARD COMMITTEE MODEL (OUTPUT 5 PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE
Schedule of meetings	Customer care register book, suggestio n boxes /presidenti al &premier hotline	PNENT THE MODEL 2018/19 BASELINE 1 STATUS
88 ward committee meetings coordinated and supported by June 2020	100% of complaints received resolved by June 2020	(OUTPUT-5) 2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR
ward comm ittee meeti ngs held	100% compl aints receiv ed resolv ed	Sep. O
ward ward commit tee meetin gs held	compla ints receive d resolve d	ARTERLY Oct
ward ward commit tee meetin gs held	compla ints receive d resolve d	QUARTERLY PROJECTIONS Q2 [Jan- [Aj Dec] [Jan- Ju
ward ward commit tee meetin gs held	100% compla ints receive d resolve d.	ONS ONS
OPEX	OPEX	T append
Bi-monthly ward committee Reports, Minutes attendance register	Complaints managemen t register, customer care reports	PORTFOLIO OF EVIDENCE
Corpor ate service s	Corpor ate service s	RESPO NSIBILI

2.0	20	
GGPP 28	GGPP 27	NDP OUTCOMES KPING P
Mayoral Public Participation program	Out of Pockets Expenses for Ward committees	RE 9 PROJECT
To engage in programmes that foster participation, interaction and partnership	Develop payment roll forward committees	GOOD GOVERNA ACTIVE ENGAGE DEEPEN DENOCI PROJECT DETALS PROJECT DESCRIPTION
To enable the public to interact with the Mayor	with guidelines on allocation of our pocket expenses for ward committees.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEEPEN BENOCKACY THROUGH A REFINED WARL K PROJECT DETAILS PROJECT DESCRIPTION OBJECTIVE 1NUIC
ВСМ	BLM	BLIC PARTIC ZENS IN THI GH A REFIN LOCATION
Number Mayoral public participation conducted by June 2020	Number of ward committee members paid stipend monthly by June 2020	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN BENOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT) PROJECT DETAILS PROJECT DETAILS PROJECT STRATEGIC LOCATION HIDICATOR OUTPUT DESCRIPTION OBJECTIVE LOCATION
4 Mayoral Public Participati on programm es	220 ward committee s members paid stipend	DPMENT TTEE MODEL 201819 BASELINE 1 STATUS
4 Mayoral public participation programmes conducted by June 2020	220 ward committees members paid stipend monthly by June 2020	(GUTPUT 5) 2019/20 AMNUAL TARGETI PERFORMANCE INDICATOR
1 Mayor public partici pation programme	Paym ent of 220 stipen ds	Out Cuti-
1 Mayor public particip ation progra mes	Payme nt of 220 stipend s.	ARTERLY Q2 (Oct-
1 Mayor public particip ation progra mmes	Payme nt of 220 stipend s.	QUARTERLY PROJECTIONS Q2 Q3 Q4 (Oct- (Jan- Kar) Dec) Mar) Ju
1 Mayor public particip ation progra mmes	Payme nt of 220 stipend s.	Juny 1
OPEX	R4,240 ,000,0 0	T BBang
Notice of public participation, Reports and Attendance register	Proof of payment/ payment roll for Ward Committees	BUDGE PORTFOLIO TOF EVIDENCE
Corpor ate Servic es	Corpor ate Servic es	RESPO

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30	GGPP 29	NIDP OUTCOME 9
Mayors Bursary Fund	MPAC Programme	NEQ PROJECTI
Compilation of quarterly reports on bursary	Develop, issue and distribute schedule of meetings to members and stakeholders Compile documentation and invitations for meetings	ACTIVE ENGAGE DEEPEN DEMOCE PROJECT DETAILS PROJECT DESCRIPTION
To provide financial assistance to needy community members and compile quarterly reports	To build accountable and transparent governance structures responsive to the need of the community	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEEPEN DEMOCRACY THROUGH A REFINED WARL PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE
BLM	BLM	ZENS IN THE
Number of quarterly bursary reports compiled by June 2020	Number of oversight meetings coordinated by June 2020	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE WODEL (OUTPUT: PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE LOCATION OBJECTIVE OBJECTIV
Three students awarded	Approved Schedule of meetings	PMENT THEE MODE ZHISTE ANSELINE /STATUS /OUO
Four quarterly bursary reports compiled by June 2020	4 Oversight meetings coordinated and held by June 2020	. (OUTPUT 5) 2019/20 AMNUAL TARGET/ PERFORMANCE INDICATOR
Quart erly bursa ry report compiled	Draft sched ule of meeti ngs	SE 2
Quarte rly bursar y report compil ed	Counci I resoluti on on the approv al	ARTERLY Deck
Quarte ny bursar y report compil ed	Oversi ght meetin gs coordin ated and held.	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS
Quarte rly bursar y report compil ed	N/A	- is a constant of the constan
R 100 000.00	R 500 000.00	T BBOOK
Bursary advert Signed contract and award letters	Attendance registers, minutes & Reports, Resolution register	PORTFOLIO OF EVIDENCE
Corpor ate Servic es	Corpor ate Servic es	RESPO NSBILL TY

31 00	KPI OUI NO PA
31 31	NDP OUTCOME 9
Support	R 2
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Dev of sc mee issu relev stak dev with for a distribute mee	PRO PRO GO
Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation, reminders and meeting	GOOD GOVE
	GOOD GOVERNA ACTIVE ENGAGE DEEPEN DENOCI PROJECT DETAILS PROJECT DETAILS PROJECT INTO INTO INTO INTO INTO INTO INTO INT
To provide strategic and administrative support to the through coordination of strategic meetings and forum.	MENT OF C RACY THRO STRATEGIC OBJECTIVE
trative to the sand sand	ND PU OF CIT THROU TIVE
BLM	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5 PROJECT DETAILS PROJECT STRATEGIC LOCATION PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE LOCATION OBJECTIVE
	ARTICI N THE CEFINE
Number of Council meetings coordinated a supported by June 2020	PATION IR OWN D WARR THE PERFO INDIV
Number of Council meetings coordinated and supported by June 2020	ATION ROWN DEVEL WARD COMM KEY PERFORMANCE INDICATOR
	X III III
Approved schedule schedule of meetings/ Council Calendar	MENT TEE MODE 2018/19 2018/19 BASELINE J STATUS
	P (OC
Five (6) Ordinary Council meetings coordinated and supported by June 2020	OUTPUT 5 2019/2 ANNUAL TA PERFORM INDICAT
Five (6) Ordinary Council meetings coordinated and supported by June 2020	5) 20 ARGETI IANCE TOR
ordina ry counc il meeti ng coordi nated and suppo rted	<u>8</u> €Ω
	QUARTER QUARTER QZ Dec.
ordinar y council meetin g coordin ated and suppor ted	S P. Tag
ordinar y council meetin g coordin ated and suppor ted	OUARTERLY PROJECTIONS OUARTERLY PROJECTIONS
ordinar y council meetin g g and suppor ted	Light SKIOTI
OPEX	BUDGE
Attendance Registers Reports/Nutes Notice of meetings	PORTFOLID OF PAIDENCE
Attendance Registers Reports/Min utes Notice of the meetings	NCE TO
Corpor ate Servic es	TY NEEDE
ric oor	E3

32 32	NDP OUTGO KPI No
	COME
in- house Training workshop of councillors	PROJECT
Train councillors on council policies and other related matters	GOOD GOVERNA ACTIVE ENGAGE DEEPEN DEMOCI PROJECT DETAILS PROJECT DESCRIPTION
To capacitate the councillors.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEEPEN DEMOCRACY THROUGH A REFINED WARI FROJECT DETAILS PROJECT DETAILS STRATEGIC LOCATION DESCRIPTION OBJECTIVE OBJECTIVE
BLM	ELIC PARTIC ZENS IN THE 3H A REFINE LOCATION
Number of in- house training workshop for councillors by June 2020	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5 PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE PROJECT OBJECTIVE PROJECT OBJECTIVE PROJECT STRATEGIC LOCATION OBJECTIVE PROJECT OBJECTIVE PROJECT STRATEGIC LOCATION OBJECTIVE PROJECT STRATEGIC LOCATION OBJECTIVE PROJECT STRATEGIC LOCATION OBJECTIVE PROJECT STRATEGIC LOCATION OBJECTIVE PROJECT STRATEGIC LOCATION OBJECTIVE
In house training conducted for councillors in the previous council term	DPMENT ITTEE MODEL 2018/19 BASELINE / STATUS QUO
Two (2) in house training workshop for all councillors conducted by June 2020	(OUTPUT.5) 2019/20 ANNUAL TARGET/ PERFORMANCE JUDICATOR
SCM proce sses (Spec ificati on and procu reme nt of Cateri ng and equip ment	Sep)
1 in- house training worksh op on council policie s and other related matter s	ARTERLY OCT Dec)
SCM proces ses (Specification and procur ement of Caterin g and equipm ent)	QUARTERLY PROJECTIONS Q2 Q2 (Oct- (Jan- (Ap Dec) Mar) Jun
1 in- house training worksh op on council policie s and other related matter s	ONS (Aur.)
000 R 300	BubgE T
Report on in house training of councillors, attendance register.	PORTIFOLIO OF EVIDENCE
Corpor ate service s	RESPO NSBILL TY

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34 G	33 33	NDP OUTCOMES KPINo P
Committee meetings	Portfolio Committee meetings	NE 9
Development of schedule of meetings, issue to all relevant stakeholders, development of	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	GOOD GOVERNA ACTIVE ENGAGE DEEPEN DEMOCI PROJECT DETAILS PROJECT DESCRIPTION
To enable Executive committee to identify issues for council decisions.	To allow the portfolio committee members to deal with departmental issues.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DI DEEPEN DEMOCRACY THROUGH A REFINED WARD C PROJECT DETAILS STRATEGIC LOCATION PERFORM INDICAT DESCRIPTION OBJECTIVE
BLM	BLM	BLIC PARTINIZENS IN THE
Number of Executive Committee meetings Coordinated and Supported by June 2020	Number of portfolio committee meetings coordinated and supported by June 2020	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN DEMOGRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT PROJECT DETAILS PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE LOCATION OBJECTIVE
Meetings of EXCO held during 2017/18	Council Calendar	OPMENT ITTEE MODE 2018/19 BASELINE 1/STATUS
11 executive Committee meetings coordinated and supported by June 2020	11 portfolio committee meetings coordinated and supported by June 2020	L (OUTPUT 5) 2019/20 ANNUAL TARGETY PERFORMANCE INDICATOR
3 execu tive Com mittee meeti ngs	portfol io comm ittee meetings	Seg. (1.4. Ω)
executi ve Commi ttee meetin gs	portfoli o commit tee meetin gs	ARTERLY Oct- Oet-
3 executi ve Commi ttee meetin gs	portfoli o commit tee meetin gs	QUARTERLY PROJECTIONS OZ Oct- Dec) War) Jun Jun
3 executi ve Commi ttee meetin gs	3 portfoli o commit tee meetin gs	IONS IONS
OPEX	OPEX	TBSSGE
Attendance Registers Reports/Min utes Notice of the meetings	Attendance Registers Reports/Min utes Notice of the meetings	PORTFOLIO OF EVIDENCE
Corpor ate Servic es	Corpor ate Servic es	T NS RESPO

35 35		NDP OUTCOME 9
Petitions and Public Participation Committee meetings		ME 9 PROJECT
Coordination of Petitions and Public Participation Committee meetings	documentation with invitation for a meeting, distribution, reminders and meeting	GOOD GOVERNA ACTIVE ENGAGE DEEPEN DEMOCI PROJECT DETAILS PROJECT DESCRIPTION
Ensure regular sitting of Petitions and Public Participation Committee		GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEEPEN DEMOCRACY THROUGH A REFINED WARL PROJECT DETAILS PROJECT DETAILS PROJECT OBJECTIVE DESCRIPTION OBJECTIVE OBJECTIVE
BLM		ZENS IN THE
Number of Petitions and Public Participation Committee meetings coordinated and supported by June 2020		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5 PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE LOCATION OBJECTIVE PROJECT OBJECTIVE
		TEE MODEL TOTAL M
4 Petitions and Public Public Participation Committee meetings coordinated and supported by June 2020		COUTPUT 5) 2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR
1 Petitio ns and Public Partici pation Com mittee meeting		Sep 90
Petitio ns and Public Partici pation Commi ttee meetin g		QUARTERLY PROJECTIONS QZ Q3 Q4 (Oct. (Jan. (A) Dec) Mar) Jur
Petitio ns and Public Partici pation Commi ttee meetin g		PROJECTJ PROJECTJ Warr
Petitio ns and Public Partici pation Commi ttee meetin g		(min. (day)
OPEX		Bugge T
Attendance Registers Reports/Min utes Notice of the meetings		PORTIFOLIO OF
Corpor ate service s		RESPO

36 GGPP	NDP OUTCOME 9 RPING P
Ward Committee Conference	NE9
Convene all ward committees on a 3 days information sharing session to have resolution to deal with service delivery challenges encountered	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5 PROJECT DETAILS PROJECT STRATEGIC LOCATION PERFORMANCE DESCRIPTION OBJECTIVE INDICATOR OUTPUT 5 OBJECTIVE LOCATION OBJECTIVE
	RNANCE AND P AGEMENT OF C AILS STRATEGIC UBJECTIVE
To engage on the issues raised by ward committees and to give feedback on the previous conference.	NCE AND PUB WENT OF CITIZ VACY THROUG VACY THROUG VACY THROUG VACY THROUG VACY THROUG VACY THROUGH
BLM	LIC PARTIU TENS IN TH TH A REFIN LOCATION
Number of Ward Committee conference June 2020	EIR OWN EIR OW
Number of Ward Committee conference held June 2020	ATION ROWN DEVELO WARD COMMIT VEY PERFORMANCE INDICATION
Corporate	PMENT THE MODE 2013/19 BASELINE J.STATUS QUO
	SE EL OUT
1 Annual ward committees conference coordinated and held by June 2020	OUTPUT 5) 2019/20 ANNUAL TARGET/ PERFORMANCE NIDICATOR
Annu al ward ward ittees confer coordinated and suppo	- 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
O LL CL. M. M. A.	OUARTERLY PROJECTIONS OUT OUT OUT OUT OUT OUT OUT OUT OUT OUT
N/A	LY PROJECTION OF THE PROJECTIO
NA	CTIONS CANONIA
600 000	78
	<u>8</u>
Agenda, conference report and conference declaration ,attendance register	BUDGE PORTFOLIO T OF EVIDENCE
Corpor ate service s	RESPO

37	NDP OUTCOME 9 IPINO P
IDP Retreat session	ROJECT
Appointment of service provider and conducting of the	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEEPEN DEMOCRACY THROUGH A REFINED WARL PROJECT DETAILS PROJECT OBJECTIVE OBJECTIVE LOCATION OBJECTIVE
To improve municipal strategic planning	ANCE AND PUE EMENT OF CITE CRACY THROU STRATEGIC OBJECTIVE
BLM	ZENS IN THE 3H A REFINE LOCATION
Number retreat session conducted by June 2020	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5) PROJECT DETAILS PROJECT PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE OBJECTIVE OBJECTIVE OBJECTIVE OUTPUT 5) PERFORMANCE PERFORMANCE PERFORM INDICATOR OBJECTIVE OUTPUT 5)
New Indicator	TIEE MODEL 2018/19 BASELINE /STATUS QUO
One IDP retreat session conducted by June 2020	(OUTPUT 5) 2019/20 ANNUAL TARGETI PERFORMANCE INDICATOR
retrea t sessi on condu cted	QUAI Segi
N/A	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS
NA	ROJECTION ROJECTION (Liam) (J
NA A	
000 R 300	***
Appointment letter and Retreat session report	PORTIFOLIO OF EVIDENCE
Econo mic Develo pment and plannin g	RESPO NSIBILI TY

13.6. SPATIAL PLANNING AND ENVIRONMENT

SPEE 2	SPE1	NDP OUTCOME 9
Opening of Township Register in Senwabarwan a Extension 5 Township	Township establishment s	IE 9
Appointment of service provider and compilation of report on Proclamation of Senwabarwan a Extension 5 Township	The Establishment of newly proclaimed Townships	SPATIAL AND ENVIRONMENT ACTIVE ENGAGEMENT OF CI ACTION SUPPORTIVE TO HUI PROJECT DETAILS PROJECT STRATEG DESCRIPTION OBJECTIVE
To compile a report on phase 1 of the Proclamation of Senwabarwa na Extension 5 Township	To formalize rural and urban settlements (Senwabarwa na, Alldays and Bochem 145 LS)	SPATIAL AND ENVIRONMENT ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT ACTION SUPPORTIVE TO HUMAN SETTLEMENT OUTPUT () PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE LOCATION
BL &	Senwabarw ana, Alldays and Bochem 145	NS IN THEIR ON SETTLEMENT!
Number report on phase 1 of the proclamation of Senwabarwan a Extension 5 compiled by June 2020	Number Township establishment project reports compiled by 30 June 2020	YN DEVELOPMEN OUTPUT 1) KEY PERFORMANC E INDICATOR
Draft General Plan	indicator	201819 BASELINE I STATUS QUO
Report on phase 1 of the proclamation of Senwabarwana Extension 5 compiled by 30 June 2020	3 Proclaimed Townships (Senwabarwana, Alldays and Bochem 145) complied by June 2020	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR
Compil ation of assess ment report for phase 1, Appoin trment of	Report on phase 4 of the project	Q1 (Juli:
Progre ss report on phase 1	N/A	ARJERLY J
Progre ss report on phase 1	Report on phase 4 and 5 of the project	OUARTERLY PROJECTIONS OUGH CAN (Am) OCC (Jan- (Am) J.
Progr ess report on phase 1	Repor t on phase 5 and 6 of the projec t	<u>ij</u> (4) 2
R296,63 2.00	000 R 720	BUDGET
Appointme nt letter Report on phase 1 of the proclamati on of Senwabar wana	Reports on 6 phases of the projects	PORTIFOLI Q OF EVIDENCE
Econo mic Develo pment and Planni ng	Econo mic Develo pment and Planni	RESPO NSSBILL

ယ တ	NDP OUTCOME 9
Supplementary valuation Roll	ME 9
3	
Appointment and monitoring of service provider	SPATIAL AND ENVIRONMENT ACTIVE ENGAGEMENT OF CI ACTION SUPPORTIVE TO HUI PROJECT DETAILS PROJECT PROJECT OBJECTING OBJECTING DESCRIPTION
To have an updated valuation roll for proper billing as per Municipal Property Rates Act	SPATIAL AND ENVIRONMENT ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELO ACTION SUPPORTIVE TO HUMAN SETTLEMENT OUTPUT 1) FROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE
BLM	NS IN THEIR O
Number supplementary valuation roll developed and approved by June 2020	SPATIAL AND ENVIRONMENT ACTIVE ENGAGEMENT OF CHIZENS IN THEIR OWN DEVELOPMENT ACTION SUPPORTIVE TO HUMAN SETTLEMENT OUTPUT 1) PROJECT DETAILS PROJECT OBJECTIVE OBJECTIVE LOCATION OBJECTIVE
General valuation Roll in place 2018/19 actual performan ce	2018/19 BASELINE FSTATUS QUO
1 Supplementary Valuation roll developed and approved by June 2020	2019/20 ANNUAL TARGETI PERFORMANGE INDICATOR
N/A	Q1 Q1 Sep)
Prepar e and sign design ation letter for munici pal valuer	OCC. WIERLY P
Adverti se and facilitat e the objecti on proces s	OUARTERLY PROJECTIONS OCC. (Jan. (A) ide Mar) Ju
Suppl ement ary Valua tion roll devel oped and appro	JAPIT.
R600 000	Bunger
Suppleme ntary Valuation roll and Council resolution	PORTIFOLI O OF EVIDENCE
Econo mic Develo pment and Planni	TY RESPO

5 SPE	SPE	NEW COURT
Environmen Education a Awareness	Procurement of land survey office and site equipment	NBP OUTCOME 9 OUTCOME 9 NG PRO
Environmental Education and Awareness	ement d d office te nent	PROJECT
Coordination of awareness session	Procurement of land survey office and site equipment	SPATIAL AND ENVIRONMENT ACTIVE ENGAGEMENT OF CI ACTION SUPPORTIVE TO HUI PROJECT DETAILS PROJECT STRATEG DESCRIPTION OBJECTIVE
		AGEME SAGEME PPORTIN P
To educate communities on environmental issues	To ensure that all Survey office and site equipment function efficiently for effective service delivery	PRONMENT PAT OF CITZE VE TO HUMAN VE TO HUMAN STRATEGIC OBJECTIVE
BLM	BLM	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT ACTION SUPPORTIVE TO HUMAN SETTLEMENT, OUTPUT 1) ACTION SUPPORTIVE TO HUMAN SETTLEMENT, OUTPUT 1) REPROJECT DETAILS PROJECT DETAILS PROJECT OBJECTIVE OBJECTIVE LOCATION CHIDICATOR OBJECTIVE
Number of Environmenta Education and Awareness campaigns conducted by June 2020	Number of land Survey office and site equipment purchased by June 2020	OWN DEYE
Number of Environmental Education and Awareness campaigns conducted by June 2020	r of Irvey Ind site lent sed by 020	N DEVELOPMEN DIPUT 1) KEY PERFORMANC E INDICATOR
Approved Environme ntal Plan	New Indicator	ZOUBETS BASELINE FSTATUS QUÍO
12 Environmen Education and awareness campaigns conducted by June 2020	Nine land ssurvey office and site equipment purchased or repaired by June 2020	2019/2 AMNUAL 12 PERFORM INDICAT
nmental 1 and ss ss ss od by 0	office It d or June	1/20 TARGET) NAME ATOR
Aware ness & Educat ional campai gn.	Vine Land Surve y Office and site equipm ent purcha sed.	Sep) QUA
Aware ness & Educat ional campai	N/A	RIERLY P Dec.
Aware ness & Educat ional campai gn	N/A	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS
Awar eness & Educ ationa camp aign	N/A	100 NS
OPEX	R100, 000.00	BUIDGET
Reports and attendanc e registers.	Reports on procureme nt process and pictures of equipment purchased	PORTFOLL G OF E//DENCE
Comm unity Servic es	Econo mic Develo pment and Planni ng	T SESPO

ზ <u>የ</u> PE	NBP OUTCOME 9
of Lan	NE O
Management of Landfill sites	PROJECT
	PR ACT
Routine monitoring and compilation of report with regard to Senwabarwan a landfill site	SPATIAL AND ACTIVE ENGA ACTION SUPPO PROJECT DET PROJECT PROJECT DESCRIPTION
5 % d.	SPATIAL AND ENVIRONMENT ACTIVE ENGAGEMENT OF CIT ACTION SUPPORTIVE TO HUM ACTION SUPPORTIVE TO HUM PROJECT DETAILS PROJECT STRATEGH DESCRIPTION OBJECTIVE
To ensure a proper management of Senwabarwa na Land-fill site.	IRONMENT ENT OF CITI IVE TO HUM S STRATEGIC OBJECTIVE
	TIVE IIIVE
BLM	SPATIAL AND ENVIRONMENT ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT ACTION SUPPORTIVE TO HUMAN SETTLEMENT OUTPUT 1) PROJECT DETAILS PROJECT STRATEGIC LOCATION E INDICATOR PROJECT OBJECTIVE
	EIR OW
Number of quarterly Senwabarwan a landfill site management committee meetings held by June 2020	N DEVELOPME UTPUT 1) KEY PERFORMANCE INDICATOR
of / arwan site ment ee 2020	OPHEN Y 1) OPHEN ATOR
Landfill site operated according to the licence	2018/19 BASELINE / STATUS
ing ed. —	OKE
4 quarterly Senwabarwar landfill site management committee meetings helc June 2020	2019/2 2019/2 AMNIJAL TA PERFORM INDICAT
4 quarterly Senwabarwana landfill site management committee meetings held by June 2020	2019/20 2019/20 UAL TARGETI FORMATION
arte nwa wan dfill nag ent mmit held	\$ 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00
Quarte rly Senwa Senwa barwan a landfill site manag ement commit tee meetin gs held	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS (Jan- Quarterly Projections) (Jan- Quarterly Projections) (Jan- Quarterly Projections) (Jan- Quarterly Projections) (Jan- Quarterly Projections) (Jan- Quarterly Projections)
Quarte rly Senwa Sarwan a landfill site manag ement commit tee meetin gs held	PROJECT PROJEC
	July Day
t 3 e a E & Z	francisco properties de la companya de la companya de la companya de la companya de la companya de la companya
R3,3M	BUDGET
Availab Landfill site operati I plan a monthly reports	EVORT
Available Landfill site operationa I plan and monthly reports	PORTFOLL O OF EVIDENCE
Comm unity Servic es	RESPO TY
o a	

SPE 7	W S S S S S S S S S S S S S S S S S S S
Management of Landfill sites	PROJECT
Ö	
Routine monitoring and compilation of report with regard to Senwabarwan a landfill site	SHATIAL AND ACTIVE ENGAV ACTION SUPPLY ACTION SUPPLY PROJECT DET PROJECT DET DESCRIPTION
ing and tition of with to bo barwan Il site	SPATIAL AND ENVI
To ens proper manag of Senwa na Lan site.	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT ACTION SUPPORTIVE TO HUMAN SETTLEMENT, OUTPUT 1) PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE LOCATION
To ensure a proper management of Senwabarwa na Land-fill site.	RONMENT ENT OF CITA VE TO HUMA STRATEGIC OBJECTIVE
BLW	AN SETT
<u> </u>	SIN THER SETTLEMEN
Number monthly Senwab a landfill manage reports compile June 20	PER ILLOUIT
Number of monthly Senwabarwan a landfill site management reports compiled by June 2020	N DEVELOPME NUTPUT:1) KEY PERFORMANO E INDICATOR
7 5	X SC
Landfill site operated according to the licence	2018/19 BASELINE / STATUS QUO
	en en en en en en en en en en en en en e
11 monthly Senwabarwana landfill site management reports compiled by June 2020	2019/2 NNUAL TA PERFORM INDICAT
vana nt piled 20	100 ARGET! ANCE
3 monthl y Senwa Sarwan a landfill site manag ement reports compil ed	8 C E
	QZ Dec)
wa thi wa an pil	
monthly Senwa Senwa barwan a landfill site manag ement reports compil ed	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS
month ly Senw abarw ana landfil I site mana geme nt report s compi led report s	Ling Qu
R3.3M	BUDGE
38	
Available Landfill site operationa plan and monthly reports	PORTFOLI COOP EVIDENCE
nd e	
Community Services	RESPO TV

99 SPE	8 P	NIDP OUTCOME 9 No
Implementatio n of an Integrated Waste Management Plan	Fencing of Taaibosch transfer station	MES PROJECT
Development of an action plan and implementation reports.	Appointment of service provider and fencing of transfer station	SPATIAL AND ENVIRONMENT ACTIVE ENGAGEMENT OF CIT ACTION SUPPORTIVE TO HUM PROJECT DETAILS PROJECT DETAILS OBJECTIVE OBJECTIVE
To ensure a safe and clean environment by implementing the IWMP	To improve Taaibosch transfer facility Transfer station	SPATIAL AND ENVIRONMENT ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELO ACTION SUPPORTIVE TO HUMAN SETTLEMENT OUTPUT 1) PROJECT DETAILS PROJECT DETAILS STRATEGIC LOCATION PERFORM BESCRIPTION OBJECTIVE
BLM	Taaibosch	NS IN THEIR O SETTLEMENT LOCATION
Number of reports compiled on implementation of an IWMP by June 2020	Percent fencing of Taaibosch transfer station by June 2020	SPATIAL AND ENVIRONMENT ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1). PROJECT DETAILS PROJECT STRATEGIC LOCATION PERFORMANC EINDICATOR OBJECTIVE
Approved	Indicator	201819 BASELINE / STATUS QUO
11 reports compiled on implementation of an IWMP by June 2020	100 % fencing of Taaibosch transfer station by June 2020	2019/20 ANNUAL TARGETI PERFORMANICE INDICATOR
3 monthl y reports which appear ed before	N/A	Q1 Qui Sep)
monthl y reports which appear ed before	N./A	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS
monthl y reports which appear ed before	Specifi cations and appoint ment service provide	ROJECTIC ROJECTIC ROJECTIC ROJECTIC ROJECTIC
month ly report s which appea	100 % fencin g of Taaib osch transf er statio n by June 2020	i se
OPEX	R 100 000	800
Available transfer station operationa I plan and monthly reports	Constructi on report	PORTEOLI COOF EVIDENCE
Comm unity Servic es	Comm unity Servic es	NSIBIL I

· · ·		<u> </u>		
<u> </u>	SPE 10		₹5	NDP OUTCOME 9
Purchase of Tractor	Municipal Waste removal and Refuse Collection		PROJECT	9E
Specifications and Purchase of Tractor	Weekly waste collection service.	,	PROJECT DETAILS PROJECT DESCRIPTION	SPATIAL AND ENVIRONMENT ACTIVE ENGAGEMENT OF CIT ACTION SUPPORTIVE TO HUM
To increase waste collection equipment	Number of households with access to waste removal services.		LS STRATEGIC OBJECTIVE	SPATIAL AND ENVIRONMENT ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELO ACTION SUPPORTIVE TO HUMAN SETTLEMENT OUTPUT 1)
BLM	BLM		LOCATION	SETTLEMENT(
Number tractor purchased	Number of households receiving weekly waste collection by June 2020		REY PERFORMANC E INDICATOR	SPATIAL AND ENVIRONMENT ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1).
indicator	Waste collection schedule		2018/19 BASELINE #STATUS QUO	
One tractor purchased	18544 households receiving weekly waste collection by June 2020		2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	
SCM Proces s for the procur ement	Monthi y collecti on reports	Portfoli o commit tee	Chit- Chit- Seb)	
N/A	Monthl y waste collecti on reports	Portfoli o commit tee	QUARTERLY PROJECTIONS Q2 Q3 Q. (Oct (Jan- (A) Dec) May J.	
Tractor purcha sed and deliver ed	Monthl y waste collecti on reports	Portfoli o commit tee	ROJECTIO G3 (Jan- Mar)	
N/A	Month ly waste collec tion report s.	befor e Portfo lio comm ittee	E CAP	
338,000.	OPEX		BUDGET	
Appointme nt letter and delivery note	Implement ation reports and collection registers		PORTIFOLI 0 OF EVIDENCE	
Comm unity Servic es	Comm unity Servic es		₹ RESPO	fair may bird 1965 Pinak masak 1966 Pinak masak

12 SPE	NOP NOP
	NIDIP OUTCOME 9
Fencing of Senwabarwan a park	9 PROJECT
rwan	The state of the s
Appointment of service provider and fencing of the park	SPATIAL AND E ACTIVE ENICAG ACTION SUPPO PROJECT DETA PROJECT DESCRIPTION
ment of rand of the	SPATIAL AND ENVIRONMENT ACTIVE ENGAGEMENT OF CHIZENS IN THEIR OWN DEVELOPMENT ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1) REP PROJECT DETAILS PROJECT STRATEGIC LOCATION PERFORMANC E INDICATOR OBJECTIVE
To ensure a safe and clean environment the Environmen Managemer Plan (EMP)	NIENT CONTROLL THE TO CHEET T
To ensure a safe and clean environment by implementing the Environmenta Management Plan (EMP)	ENT OF CITIZE ENT OF CITIZE VVE TO HUMAN STRATEGIC OBJECTIVE
BLM	ASETTLENEE LOCATION
	HEIR OV
Percent fencing of Senwabarwar a park completed by June 2020.	OUTPUT OUTPUT K PERFO E INDI
Percent fencing of Senwabarwan a park completed by June 2020.	N DEVELOPME UITPUT:1) KEY PERFORMANC E INDICATOR
New	943 943 1 81 0
ator	2018/19 BASELINE / STATUS QUO
100 % fenc Senwabarw park complo June 2020.	2019/2 ANINUAL TA PERFORM INDICAT
100 % fencing of Senwabarwana park completed by June 2020.	2019/20 2019/20 AL TARGETY FORMANCE DICATOR
by ^f	the state of the s
of a Tractor 100% SCM Proces s for the fencing of the Senwa barwan a Park	QUAR Sap)
100% Fencin g of the park comple ted	QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS QUARTERLY PROJECTIONS
Mainte nance and beautifi cation	PROJECT Q3 (Jan- Mar)
e Maint e enanc e and fit beauti n	Jun S
	transferred to the second second second
R 200	BUDGET
Order form and reports.	PORTFOLI 0 OF EVIDENCE
Comm unity Servic es	RESPO NSBBILL TY

14 SP	SPE 13	K-G OSIG
Fencing of Alldays Cemetery	Planting of trees	NDP OUTCOME 9 OUTCOME 9 OUTCOME 9 OUTCOME 9 OUTCOME 9
Appointment of service provider and fencing of Alldays cernetery	Purchase and planting of trees	SPATIAL AND ENVIRONMENT ACTIVE ENGAGEMENT OF CI ACTION SUPPORTIVE TO HUI PROJECT DETAILS PROJECT STRATEG DESCRIPTION OBJECTIVE
To improve the state of Alldays cemetery	To promote greening of the environment	SPATIAL AND ENVIRONMENT ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELO ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 4) ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 4) PROJECT DETAILS PROJECT STRATEGIC LOCATION E INDICA DESCRIPTION OBJECTIVE
Alldays	BLM	SETTLEMENT SETTLEMENT
Percent fencing work done at Alldays cemetery by June 2020	Number of trees planted by June 2020	SPATIAL AND ENVIRONMENT ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT ACTION SUPPORTIVE TO HUMAN SETTLEMENT OUTPUT 1) PROJECT DETAILS PROJECT STRATEGIC LOCATION DESCRIPTION OBJECTIVE CONTRACTOR OBJECTIVE
New Indicator	50 trees planted	ZOTEMS BASELINE /STATUS QUO
100 % fencing work done at Alldays cemetery by June 2020	50 trees planted by June 2020	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR
SCM proces s for erection n of fence at Alldays Cemet	N/A	Sep)
100 % fencing work done at Alldays cemete	50 trees planted	QUARTERLY PROJECTIONS QUECTIONS (Oct. Quantum) (Dec) Mari
N/A	N/A	ROJECTIC Jan- Mar)
N/A	N/A	25 g
270,000. 00	OPEX	Elabana Tabana
Order form and reports	Report on planting of trees	PORTFOLI O'O'F EVIDENCE
Comm unity service s.	Comm unity service s.	RESPO NSIBILI TY

14. WARD INFORMATION EXPENDITURE AND SERVICE DELIVERY

their wards. their respective communities. Ideally, ward councillors should receive separate quarterly reports showing progress on implementation of projects and service delivery targets in 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

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

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

WARD 1

PROJECT NAME	Settlement	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	BUDGET	DEPARTMENT
Electrification Project	BLM	Milbank	R 365 000	Technical Services

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

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

WARD 8

PROJECT NAME	IMPLEMENTING AGENTIFUNDER	SETTLEMENTS BUDGET	BUDGET	DEPARTMENT
Electrification Project	BLM	Nailana	R 146 000	Technical Services

WARD 10

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

AGENTIFUNDER	BUDGEI	CEFARIMEN
Kromhoek Road and Storm Water BLM Kromhoek Projects	R16,5M	Technical Services

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

WARD 17

PROJECT NAME	AGENT/FUNDER	SETTLEMENTS BUDGET	BUDGET	DEPARTMENT
Electrification Project	BLM	Arrie	R 170 900	Technical Services
Electrification Project	BLM	Sias	R 182 500	Technical Services

PROJECT NAME	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	Taaibosch	R 100 000	Community services

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

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENTS BUDGET	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

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

MUNICIPAL WIDE SERVICE DELIVERY INFORMATION

Flea Markets BLM	Supplementary Valuation Roll BLM	Tourism & Heritage development BLM	Opening of township Establishment BLM	Poverty alleviation BLM	PROJECT NAME IMPLEMENTING AGENT\FUNDER
		· _	77.00	(0)	
Senwabarwana	Institutional	Institutional	Senwabarwana & Alldays	Selected wards	SETTLEMENT
R100 000	R 400 000	R 150 000	R 720 000	R600,000.00	BUDGET
Economic Development and Planning	Economic Development and Planning	Economic Development and Planning	Economic Development and Planning	Economic Development and Planning	DEPARTMENT

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	R4,1 M	N/A	N/A
19	Senwabarwana Sports Complex	R2M	NIA	N/A
10	Avon internal streets and storm water control phase 05	16,5 M	N/A	N/A
15	Kromhoek internal streets and storm water control phase 05	R 17,9 M	NIA	N/A
Various Wards	Electrification projects (extensions)	R5M	N/A	N/A