

01st QUARTER SDBIP REPORT 2019-20

Blouberg Municipality



VISION

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

MISSION

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

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1. TABLE OF ACRONYMS AND ABBREVIATIONS

AG	Auditor-General
ATR	Annual Training Report
B2B	Back to Basics
BSID	Basic Services and Infrastructure Development
BLM	Blouberg Local Municipality
CDM	Capricorn District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EDP	Economic Development & Planning Department
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FVM	Financial Viability and Management
FY	Financial Year
GGPP	Good Governance and Public Participation
GP	General Plan
HAST	HIV And AIDS STI and TB
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
mSCOA	Municipal Standard Chart of Accounts
MFMA	Municipal Finance Management Act, No, 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MTAS	Municipal Turn Around Strategy
MSIG	Municipal Systems Improvement Grant
MTOD	Municipal Transformation and Organisational Development
MW	Municipal Wide

N/A	Not applicable
OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System
PMU	Project Management Unit
RA	Registering Authority
R & S	Roads and Storm Water division
SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
SG	General Plan
SPE	Spatial Planning and Environment
TBC	To be Confirmed
WAC	Ward AIDS Council
WSP	Workplace Skills Plan

1. Introduction

Municipality has compiled 1st SDBIP report 2019-20 in line with targets set for quarter as per SDBIP 2019-20. The report reflect of summary of performance per department and overall Municipal performance for the quarter. It further provide detailed SDBIP report 2019-20 and recommendations

2. Summary of First Quarter SDBIP Report 2019/20

The table below indicate the summary of 1st Qtr SDBIP 2019/20 Performance. Out of 144 targets for the quarter, 114 targets were achieved while 30 targets were not achieved. The overall performance for the fourth quarter stands at 79 %

Department	Total Targets for the First Quarter	Total Targets Achieved for the First Quarter	Total Targets not achieved for the First Quarter	Overall Percentage for First Quarter
Corporate Services	37	31	06	84 %
Community Services	19	12	07	63 %
Economic Development and Planning	10	08	02	80 %
Budget and Treasury	28	28	0	100 %
Technical Services	21	10	11	48 %
Municipal Manager' Office	29	25	04	86 %
Overall Total Municipal Targets for First Quarter	144	114	30	79 %

3. DETAILED SDBIP REPORT 2019-20

3.1. BASIC SERVICES AND INFRASTRUCTURE DELIVERY

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 ST QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for variance	Corrective Measure			
BSID 1	Upgrading of Avon internal street and storm water phase 5	Upgrading of gravel to tar surface and Stormwater channel	Improvement of Roads infrastructure and storm water management	Avon village Ward 09	Number of kilometres upgraded for internal street and storm water channel by June 2020	Phase 1-4 completed	Upgrading of 1.5 km of internal Streets from gravel to tar surface and storm water channel by 30 June 2020 for Avon Phase 5	CONSTRUCTION STAGE – Site handover , site establishment, Clearance.	Target not Achieved Consultant appointed and completed the design. The project is on adjudication	The delay was caused by the criteria of appointing the consultant out of the panel, which led to the delay of appointment of consultant.	Fast-track the appointment of contractor and also do continuous monitoring of the project by attending	R16,5 M	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical services

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SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for variance	Corrective Measure			
									stage for appointment of contractor		g monthly meetings and site visit to avoid project roll over.			
BSID 2	Upgrading of Kromhoek internal street and storm water management	Upgrading of gravel road to tar surface and Stormwater channel	Improvement of Roads infrastructure and storm water management	Kromhoek village Ward 15	Number of kilometres upgraded for internal street and storm water control at Kromhoek	Phase 1-4 completed	Upgrading of 2.4 km of internal Streets from gravel to tar and storm water control by June 2020	Site handover, site establishment, mass, Clearance.	<u>Target not Achieved</u> Consultant appointed and completed	The delay was caused by the criteria of appointing the consultant out of the panel, which led to	Fast-track the appointment of contractor and also do continuous	R17,9M	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and	Technical services

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	ent phase 5				phase 5 by June 2020				ed the design. The project is on adjudication stage for appointment of contract or	the delay of appointment of consultant.	us monitoring of the project by attending monthly meetings and site visit to avoid project roll over.		Completion Certificate	

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SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for variance	Corrective Measure			
BSID 3	Extension of Senwabarwana Internal Street and storm water management	Upgrading of gravel road to tar surface and Stormwater management.	Improvement of Roads infrastructure and storm water management	Senwabarwana village Ward 19	Number kilometres of Senwabarwana Internal Streets and Stormwater phase 10 constructed by June 2020	Phase 1-10 completed	0,35 kilometres of Senwabarwana Internal Streets and Stormwater phase 10 constructed by June 2020	Site handover, site establishment, mass, Clearance.	Target Achieved The contractor established site and currently busy with excavation for Stormwater control.	N/A	N/A	R 4.1 M	Appointment of extension letter, Service level agreement, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate.	

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SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for variance	Corrective Measure			
BSID 4	Constructi on of Towerfont ein Creche	Construction of creche	To provide safe and sustainable educational facility services	Towerfontein Ward 16	Number of creche constructed at Towerfontein creche by June 2020	New Indicator	Construction of Towerfontein creche by June 2020	Site handover and site establishment. Excavati ons for footings and foundations	Target Achieved Currentl y busy with finalizati on of Tender document for project to be advertis ed by end of June 2019	Late submission of design and Draft Tender document by the Engineer.	Fast-track appoint ment of contract by end of Novemb er 2019.	R 1,7M	Appointment letter. Site handover report, drawings and close out report	Techni cal Servic es

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BSID 5	Construction of Sports complex for Senwabarwana Phase 4	Construction of Sports Complex	To provide safe and sustainable recreational and social facilities	Senwabarwana Township Ward 19	Percent of completed construction work for the Senwabarwana Sports Complex phase 4 by June 2020	Phase 1 - 3 Sports complex constructed.	100% of Construction work for 5x 100m steel seater mobile grandstand, Netball and Basketball combination courts, Volleyball and Tennis combination courts, Concrete apron around the building, Floor tilling, Construction of	Planning Stage - Inception , Concept and Viability, Design Development, Tender Stage(25% Complete)	Target not Achieved Consultant appointed currently busy with the designs	The delay was caused by the criteria of appointing the consultant out of the panel, which led to the delay of appointment of consultant.	Fast-track the appointment of contractor and also do continuous monitoring of the project by attending monthly meetings and	R 2.1 M	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technical Services

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SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for variance	Corrective Measure			
							steel grandstand complete with seats and staircase, Construction of 7 waterborne toilets with 2 urinals, 1 x 10 000L plastic tank and elevated steel stands and soccer field maintenance by 30 June 2020				site visit to avoid project roll over.			

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SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for variance	Corrective Measure			
BSID 6	Construction of Cooperspark community hall phase 3	Construction of Community Hall	To provide safe and sustainable community hall	Cooperspark Ward 21	Percent installation of Plumbing, Septic Tank and Painting at Cooperspark Community hall phase by June 2020	Phase 1 and 2 completed	100% installation of tiles, ceiling and burglars at Cooperspark Community hall phase by June 2020	Planning Stage - Inception, Concept and Viability, Design Development, Tender Stage and site hand over Complete	Target Not Achieved Currently busy with Development of Tender Document	The development of specification, costing and bill of quantity.	Fast-track the project to be advertised by end of October 2019	R 300 000.00	Advert, issuing of order, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services

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SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for variance	Corrective Measure			
BSID 7	Installation of Culverts, construction of Wing walls and Patching of Port holes in various villages	Installation of Culverts and construction of wing walls.	Improvement of Roads infrastructure and storm water management	BLM	Number of culverts with wing walls constructed in four villages by June 2020	Four Culverts with Wing Walls constructed during 2018/19	Construction of 04 culverts with wing walls one in each of the four villages by June 2020	01 village with installed culverts and constructed wing walls.	Target Achieved 02 Culverts installed and Wing-walls constructed at Avon	N/A	N/A	R 350 000.00	Signed Project Progress Report	Technical Services

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BSID 8	Patching of potholes and road maintenance	Identify critical road conditions of our internal streets	Patching of potholes and road maintenance	BLM	Percent potholes patched on surfaced internal streets maintained	New	100% potholes patched on surfaced internal streets maintained	Procurement processes	Target Achieved On appointment stage	N/A	N/A		Signed Project Progress Report	Technical Services
BSID 9	Grading of internal street and access road	Identification of critical areas, assessment, specification, procurement/maintenance of internal streets and storm water.	To ensure maintenance of all surfaced and gravel internal streets and access Roads and storm water control	BLM	Number of KM of internal street and access road graded by June 2020	600km internal Street graded	400km internal Street graded by June 2020	100km internal street graded	Target Achieved 115km internal street graded	N/A	N/A	OPEX	Reports on internal street graded, ward councillor's confirmation letter and Pictures	Technical Services

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BSID 10	Re-gravelling of internal street and access road	Identification of critical areas, assessment and re-gravelling of roads	To improve the conditions of gravel roads	BLM	Number of KM of internal street and access road re-gravelled	Operation maintenance Plan 2018/19 actual performance	20km of internal street and access roads regravelled by June 2020	5km internal street and access road re-gravelled	<u>Target Achieved</u> 5.2km internal street and access	N/A	N/A	OPEX	Ward councillor's confirmation letter and Pictures	Technical Services

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SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for variance	Corrective Measure			
					by June 2020				road re-gravelled					
BSID 11	Electrification of extensions at Witten.	Electrification of extensions at Witten.	To connect and provide sustainable energy by 2020	Witten Village Ward 19	Number of households connected to electricity grid at Witten by June 2020	New Indicator	125 households connected to electricity grid and energized by 30 June 2020	<u>PLANNING STAGE</u> - Inception , Concept and Viability, Design Development, Tender Stage and Site Handover	Target not Achieved <u>Consultant appointed and completed the design.</u> <u>The project is on advert stage</u>	The delay was caused by the criteria of appointing the consultant out of the panel, which led to the delay of appointment of consultant.	Fast-track the appointment of contractor and also do continuous monitoring of the project by attending	R 2 150 000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

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SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for variance	Corrective Measure			
									for <u>appointment of contract</u> or		g monthly meetings and site visit to avoid project roll over.			
BSID 12	Electrification of Cluster 1 Post connections at Arrie (23), Sias(25), Thorpe(57	Electrification of Post Connections at Cluster 1.	To connect and provide sustainable energy by 2020	Arrie, Sias, Thorpe, Motadi and Gedion.	Number of households connected to electricity grid and energized by 30 June 2020	New Indicator	155 households connected to electricity grid and energized by 30 June 2020	<u>PLANNING STAGE</u> - Inception , Concept and Viability, Design Develop	<u>Target not Achieved</u> Consultant appointed and complet	The delay was caused by the criteria of appointing the consultant out of the panel,	Fast-track the appointment of contractor and do continuo	R 1 131 500.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and	Technical Services

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SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for variance	Corrective Measure			
), Motadi(20), Gedion(30).							ment, Tender Stage and Site Handover	ed the design. The project is on advert stage for appointment of contract or	which led to the delay of appointment of consultant.	us monitoring of the project by attending monthly meetings and site visit to avoid project roll over.		Completion Certificate,	
BSID 13	Electrification of Cluster 2 Post	Electrification of Post	To connect and provide sustainable	Diepsloot, Silvermine, Nailana and Innes	Number of households connected to electricity	New Indicator	132 households connected to electricity grid	<u>PLANNING STAGE</u> - Inception	Target not	The delay was caused by the criteria of	Fast-track the appoint	R 963 600.00	Advert, appointment letters, site hand over	Technical

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SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for variance	Corrective Measure			
	connections at Diepsloot(50), Silvermine (45), Nailana(22) and Innes(15)	Connections at Cluster 2	energy by June 2020		grid and energized by 30 June 2020		and energized by 30 June 2020	, Concept and Viability, Design Development, Tender Stage and Site Handover	Achieved Consultant appointed and completed the design. The project is on advert stage for appointment of contractor	appointing the consultant out of the panel, which led to the delay of appointment of consultant.	ment of contractor and also do continuous monitoring of the project by attending monthly meetings and site visit to avoid project		minutes, Quarterly Progress reports, pictures and Completion Certificate,	Services

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											roll over.			
BSID 14	Electrification of Cluster 3 Post connections at Kgokonyane(30), Milbank(55) and Innes(35)	Electrification of Post Connections at Cluster 3.	To connect and provide sustainable energy by June 2020	Kgokonyane, Milbank, and Mosehleng	Number of households connected to electricity grid and energized by 30 June 2020	New Indicator	120 households connected to electricity grid and energized by 30 June 2020	<u>PLANNING STAGE</u> - Inception , Concept and Viability, Design Development, Tender Stage and Site Handover	<u>Target not Achieved</u> Consultant appointed and completed the design. The project is on advert stage for	The delay was caused by the criteria of appointing the consultant out of the panel, which led to the delay of appointment of consultant.	Fast-track the appointment of contractor and also do continuous monitoring of the project by attending monthly	R 876 000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

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									appointment of contractor.		meetings and site visit to avoid project roll over.			
BSID 15	Senwabarwana Substation	Construction of Senwabarwana Substation	To provide reliable and sustainable energy to Senwabarwana Villages	Ward 19	Percent Perimeter fence, Drilling and equipment of boreholes and Building of Substation House constructed	New Indicator	100 % Construction of phase 1 Substation completed by June 2020	<u>PLANNING</u> STAGE - Inception , Concept and Viability, Design Development, Tender Stage and Site	<u>Target not Achieved</u> Consultant appointed and completed the design. The	The delay was caused by the approval of business plan by Department of Energy.	Fast-track the appointment of contractor and also do continuous monitoring of the	R 10 M	Advert, Appointment letters, completion certificate Close out report. Pictures	Technical Services

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					by June 2020			Handover	project is on advert stage for appointment of contractor		project by attending monthly meetings and site visit to avoid project roll over.			
BSID 16	Energy Efficiency demand Site management	Installation of energy saving meters and Roof Top PVs at Municipal buildings.	To provide Renewable Energy at Municipal buildings.	BLM	Percent of energy efficient equipment purchased and	New Indicator	100% Energy efficiency equipment purchased and installed at Municipal	<u>PLANNING STAGE</u> - Inception, Concept and Viability, Design	<u>Target Achieved</u> Currently busy with electrical	N/A	N/A	R 6 M	Advert, Appointment letters, completion certificate Close out	Technical Services

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	programme				installed by June 2020		buildings by June 2020	Development, Tender Stage and Site Handover	1 meter installation				report. Pictures	
BSID 17	Response to electricity breakdowns and cut offs	Submission of request, assessment, procurement and electrical maintenance.	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	BLM	Percent of electricity breakdown addressed within 14 days of request by June 2020	Existing Electrical network	100% electricity breakdown responded and addressed within 14 days of request by June 2020	100% electricity breakdown addressed within 14 days of request.	<u>Target Achieved</u> 100% electricity breakdown addressed within 14 days	N/A	N/A	R 987 000.00	Proof of Purchase	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 ST QUARTER PRROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for variance	Corrective Measure			
									of request.					
BSID 18	Reconditioning of faulty transformers at Warehouse.	Reconditioning of faulty transformers	To provide sustainable energy to all households.	BLM	Number. of transformers Reconditioned by June 2020	New Indicator	12 Transformers Reconditioned by June 2020	Procurement processes.	Target Achieved Transformers will be procured as and when emergency arises	N/A	N/A	R500,000.00	Proof of purchase	Technical services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 ST QUARTER PRROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for variance	Corrective Measure			
BSID 19	Purchasing of Three Phase pre-paid meters to Replace existing Conventional meters at Alldays.	Purchasing Three phase pre-paid metres to replace the existing Conventional meters	To improve control of electricity usage	Alldays Ward 18	Number of pre-paid meters purchased and installed by June 2020	New Indicator	15 Pre-paid meters purchased and installed at Alldays by June 2020	Procurement processes and communication with affected customers.	Target Achieved Community engagement done and request quotations from service providers for 150 kva meters	N/A	N/A	R 200 000.00	Proof of purchase and installation	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 ST QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for variance	Corrective Measure			
BSID 20	Construction of Alldays landfill site phase 2	Appointment of contractor and construction of landfill site	To increase capacity of the landfill site	Alldays	Percent Construction of landfill cells completed at Alldays	Existing	100% Construction of Alldays landfill site cells completed by June 2020	Site Handover	Target Not achieved. On design stage	Awaiting for approval cell structures from DWA. The first designs were submitted and misplaced.	Constant follow up with DWA to fast-track the approval.	R 1 500 000	Approval of designs by LEDET	Technical Services
BSID 21	Purchase of road maintenance equipment	Development of specifications and purchasing of road maintenance equipment		BLM	Number road maintenance equipment purchased	New	Four road maintenance equipment purchased	N/A	N/A	N/A	N/A	R 275 000	Proof payment and register	Technical services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 ST QUARTER PRROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for variance	Corrective Measure			
BSID 22	Grading of internal street and access road	Identification of critical areas, assessment, specification, procurement/ maintenance of internal streets and storm water.	To ensure maintenance of all surfaced and gravel internal streets and access Roads and storm water control	BLM	Number of KM of internal street and access road graded	600km internal Street graded	400km internal Street graded by June 2020	100km internal street graded	Target Achieved 115km internal street graded	N/A	N/A	OPEX	Reports on internal street graded, and Pictures	Technical Services

3.2. KEY PERFORMANCE AREA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
MTOD 1	Support for Special Focus groups	Coordination of men' forum	To promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number of municipal Men's council meetings held by June 2020	4 men council held	4 Men' council meetings held by June 2020	1 Men' council meeting	<u>Target Achieved</u> 1 Men' Council held on the	N/A	N/A	R100 000	Reports, Attendance register	Municipal Manager's Office
MTOD 2	Gender Programmes	Coordination of activities with regard to gender	To promote the needs and interests of special focus groupings and gender	BLM	Number of 16 days of activism event against women coordinated	2 events held in 2018/19	2 events on 16 days of activism against women coordinated by June 2020	N/A	N/A	N/A	N/A		Reports, Attendance register	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
			mainstreaming		by June 2020									
MTOD 3	Children Programmes	Coordination of activities with regard to children	Ensure that children programmes are coordinated	BLM	Number of children's day celebrated by June 2020	One children' day celebrated in 2018/19	1 Children's day celebrated by June 2020	N/A	N/A	N/A	N/A	R100 000	Report on the hosting and celebration of children's day Pictures	Municipal Manager's Office
MTOD 4	Take a girl child programme	Coordination of activities with regard to children	Ensure that children programmes are coordinated	BLM	Number of Take a girl child to work campaign coordinated by June 2020	One event held in 2018/19	One (1) Take a girl child to work campaign coordinated by June 2020	N/A	N/A	N/A	N/A		Report ,attendance register and pictures	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
MTOD 5	Special focus forums	Coordination of Special focus forums meetings	Ensure that special focus forum meetings are held as per schedule	BLM	Number of Special Councils(disability,elderly,men,youth, gender & children) meetings coordinated and supported by June 2020	20 special focus council held in 2018/19	20 Special Councils(disability,elderly,men,youth, gender & children) meetings coordinated and supported by June 2020	5 Special focus council meetings coordinated and supported	<u>Target Achieved</u> .Five Special forms held	N/A	N/A		Minutes, Report Attendance Register and Resolution register.	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
MTOD 6	Disability and Elderly Programmes	Coordination of Disability and Elderly activities	Promote disability and elderly programmes through commemorations	BLM	Number of disability and elderly commemoration event by June 2020	One(1) disability and elderly commemoration event by June 2019	One(1) disability and elderly commemoration event by June 2020	N/A	N/A	N/A	N/A	R 100 000	Report and attendance register	Municipal Manager's Office
MTOD 7	HIVAIDS PROGRAMMES	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution,	To reduce the number of HIV/AIDS infections	BLM	Number of Local HIV/AIDS Council meeting coordinated by June 2020	Four HIV/AIDS Council held in 2018/19	Four (4) Local HIV/AIDS council meetings held by June 2020	1 Local HIV/AIDS council meeting	<u>Target Achieved</u> One HIV/AIDS Council meeting held	N/A	N/A	R 200 000	Minutes, Attendance Register	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
		reminders and meeting												
MTOD 8	AIDS Council meetings	Coordination of meetings as per schedule	Promote advocacy and stakeholder collaboration	BLM	Number of Ward Aids Council meetings organized by June 2020	16 ward Aids Council cluster meetings organized by June 2019	16 ward Aids Council cluster meetings organized by June 2020	4 Ward Aids Council meetings organized	<u>Target achieved</u> Ward AIDS council meeting	N/A	N/A		Minutes, Attendance Register	Municipal Manager's Office
MTOD 9	HAST Programmes	Coordination of HAST activities	Prevent spread of communicable diseases	BLM	Number of HAST(HIV AND AIDS STI AND TB) awareness campaigns and preventions	Calendar events	Four (4) HAST awareness campaigns by June 2020	1 HAST awareness campaign	<u>Target Achieved</u> 1 HAST awareness campaign	N/A	N/A		Report Attendance Register	Municipal Manager's Office

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
					held by June 2020				conducted					
MTOD 10	CBO Meetings	Coordination of CBO Meetings	Promote advocacy and stakeholder collaboration	BLM	Number of CBO meetings coordinated by June 2020	CBO database	Four (4) CBO meetings coordinated by June 2020	1 CBO Meeting	Target Achieved 1 CBO meeting held	N/A	N/A		Minutes, Attendance Register	Municipal Manager's Office
MTOD 11	Back to School Programmes	Coordination of back to school activities	Promote and support educational programmes	BLM	Number of schools visited through Back to school programmes by June 2020	15 Schools visited through back to school programme by June 2020	10 Schools visited through back to school programme by June 2020	N/A	N/A	N/A	N/A	R60 000.00	Reports ,Attendance register	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
MTOD 12	Performance Management	Development and signing of performance agreements and plans and submission to CoGHSTA	To ensure compliance with Municipal systems Act	BLM	Percent Section 56/57 managers with signed performance plans and agreements by June 2020	PMS policy framework approved.	100 % Sec 56/57 managers with signed performance plans and agreements by June 2020	All senior managers including accounting officer signed performance plans and agreement	Target Achieved . Five Snr Managers signed performance plans and agreements	N/A	N/A	OPEX	Signed performance agreements and plans for 2019/20	Municipal manager
MTOD 13	Individual Performance Assessments	Coordination of performance assessments sessions	Ensure that employee performance as	BLM	Number of performance assessment for section 54A and 56 managers conducted	Two sessions conducted during 2018/19	Two sessions of performance assessment conducted for 54A and 56 managers	Annual Individual Performance Assessment for 2018/19 fy	Target Achieved . 2018/19 Annual Performance assessments	N/A	N/A	R 20 000	Individual performance Assessment Report and Attendance Registers	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
					by June 2020		by June 2020		conducted					
MTOD 14	Back to Basics(B 2B)	B2B Action Plan	Ensure focus on basic programmes and interventions	BLM	Number Back to basic Action plan 2019/20 compiled and approved by June 2020	B2B Action plan approved during 2018/19	One B2B Action plan 2019/20 developed and approved by June 2020	Approved Back to basic Action plan for 2019/20	Target Achieved. 2019/20 B2B action plan approved	N/A	N/A	OPEX	Approved B2B Action Plan 2018/19	Municipal Manager's Office
MTOD 15	Back to Basics(B 2B)	B2B Quarterly and annual report Reports	Ensure regular reporting and accountability	BLM	Number of quarterly and annual B2B Reports compiled	Four Quarterly B2B Reports compiled during 2018/19	1 annual and 3 Quarterly B2B Reports compiled	Annual 2018/19 B2B Report	Target Achieved. Annual 2018/19 B2B report compiled	N/A	N/A	OPEX	Quarterly Reports	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
					by June 2020		by June 2020							
MTOD 16	Development of SDBIP	Compilation of SDBIP 2019/20	To have a clear plan for implementation of IDP/Budget	BLM	Number 2020/21 SDBIP developed and approved by June 2020	2019/20 SDBIP Compiled Approved	One 2020/21 SDBIP Developed and approved of by June 2020	N/A	N/A	N/A	N/A	OPEX	Approved 2019/20 SDBIP	Municipal Manager's Office
MTOD 17	SDBIP Reports	Quarterly SDBIP Reports	To assess the quarterly performance of the institution against the set targets.	BLM	Number of Quarterly SDBIP Reports compiled by June 2020	Quarterly SDBIP Reports compiled	Four Quarterly SDBIP Reports compiled by June 2020	4 th Qtr SDBIP Report 2018/19	<u>Target Achieved</u> 4 th Qtr SDBIP Report 2018/19 compiled	N/A	N/A	OPEX	Quarterly SDBIP Reports	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
MTOD 18	Annual Performance Reports	Compilation of Annual Performance Report	To assess the annual performance of the institution against the set targets	BLM	Number Annual Performance Report 2017/18 compiled and submitted to AGSA by June 2020	Annual Performance Report 2017/18 compiled and submitted to AGSA	Annual Performance Report 2018/19 compiled and submitted to AGSA by June 2020	Annual Performance Report 2018/19	Target Achieved. Annual Performance Report 2018/19 compiled	N/A	N/A	OPEX	Annual Performance Report 2018/19	Municipal Manager's Office
MTOD 19	Sports Development and Programmes	Coordination of sports council meetings	To facilitate sports development through Sports Council meetings, Talent identification, capacity building.	BLM	Number of Sports council meetings coordinated and supported by June 2020	Fixtures and programme of action Annual calendar	4 Sports council meetings coordinated and supported by June 2020	1 Sports council meetings coordinated and supported	Target Achieved 1 Sports council meetings coordinated and supported.	N/A	N/A	R 200 000	Reports	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
			facilitate workshops, host tournaments and Equipment											
MTOD 20	Sports Development	Hosting of Boxing Tournament	To promote boxing within the Municipality	BLM	Number Boxing Tournament held by June 2020		One Boxing Tournament held by June 2020	N/A	N/A	N/A	N/A		Reports and Attendance	Municipal Manager's Office
MTOD 21	Mayor' cup	Mayor's tournament coordination	Promote excellence and high performance in sport	BLM	Number of Mayor' cup tournament held by June 2020		One Mayor' cup tournament hosted by June 2020	development and approval concept document	Target Not achieved	Affected by cost containment	Be revised during adjustment	R550 000	Reports	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
MTOD 22	Compilation of licensing and registration reports	Implementation of the licensing service action plan.	To ensure the provision of licensing services in an efficient, effective and economical manner.	BLM	Number monthly reports on the implementation of the licensing plan by June 2020	Approved action plan	11 monthly reports on the implementation of the licensing plan by June 2020	3 monthly reports, which appeared before Portfolio committee.	<u>Target Achieved</u> 3 monthly reports, which appeared before Portfolio committee.	N/A	N/A	OPEX	Action Plan and implementation reports.	Community Services
MTOD 23	Traffic Management	Implementation of the traffic management operational plan	To ensure the provision of traffic services in an efficient, effective and economical manner.	BLM	Number monthly reports on the implementation of the operational plan.	Approved action plan	11 monthly reports on the implementation of the operational plan.	3 monthly reports, which appeared before Portfolio committee.	<u>Target Achieved</u> 3 monthly reports, which appeared	N/A	N/A	OPEX	Action Plan and implementation reports.	Community Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
									before Portfolio committee					
MTOD 24	Acquisition of machinery for traffic	Appointment of service provider and purchase of machinery	To improve traffic systems	BLM	Number traffic machine purchased by June 2020	New indicator	Number traffic machine purchased by June 2020	SCM processes and Acquisition of traffic machinery	Target Achieved SCM processes and Acquisition of traffic machinery	N/A	N/A	R300 000	Appointment letter and delivery notes	Community services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
MTOD 25	Joint Operations	Development of operational plan, distribute to relevant stakeholders	Promote safety and security within Blouberg Municipality	BLM	Number of joint operations conducted by June 2020	2018/19 traffic and licensing management operational plan	12 Joint operations conducted by June 2020	3 joint operation	<u>Target Achieved</u> 3 joint operation	N/A	N/A	OPEX	Attendance registers Reports Pictures	Community Services
MTOD 26	Pound management	Resuscitate pound services	Ensure provision of pound services in an efficient, effective and economic manner.	BLM	Number of Reports on pounding of stray animals compiled	Existing pound operation plan.	Four Reports on pounding of stray animals compiled	Process plan implementation	<u>Target achieved</u> 3 Reports on pounding of stray animals compiled	N/A	N/A	R165 000.00	Reports on impounding of stray animals	Community Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
MTOD 27	Drilling of Borehole for the pound	Appointment of service provider for drilling and equipping of borehole	To ensure continuous water supply at the pound	BLM Pound	Number borehole drilled and equipped at the pound by June 2020	New indicator	One borehole drilled and equipped at the pound by June 2020	SCM Process for purchasing Borehole	<u>Target Achieved</u> SCM Process for purchasing Borehole on progress	N/A	N/A	R80 000	Photos	Community services.
MTOD 28	Community Safety Plan	Safety education and awareness campaigns	To ensure the safety of the local communities.	BLM	Number of safety awareness campaigns by June conducted by June 2020	Community Safety Plan	3 safety awareness campaigns conducted by June 2020	N/A	N/A	N/A	N/A	R 100 000.00	Report and attendance registers of awareness campaigns conducted	Community services.

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
MTOD 29	Municipal Facilities Maintenance	Implementation of a facilities management plan	To ensure regular maintenance of municipal a facilities	BLM	Percent implementation of Facilities management plan by June 2020	100% facilities maintained	100% maintenance of municipal facilities as per plan by June 2020	100% Refurbishing of the water and toilet system (Head office, Traffic Stations, Tourism Centre and Witten)	<u>Target Achieved</u> 100% Refurbishing of the water and toilet system (Head office, Traffic Stations, Tourism Centre and Witten)	N/A	N/A	R 440 000.00	Maintenance reports	Community services.

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
MTOD 30	Institutional Management meetings	Development of schedule of meetings, coordination of meetings as per schedule.	To hold management meetings for proper planning and monitoring.	BLM	Number of management meetings held by June 2020	Year plan developed	24 Management meetings held by June 2020(1 bi-weekly)	6 management meetings held	Target Achieved. 6 management meetings	N/A	N/A	OPEX	Schedule of meetings Minutes/Report Attendance registers Resolution register	Municipal Manager
MTOD 31	Human Resource Development	Development and submission of WSP and ATR LGSETA	To address skills gaps	BLM	Number WSP developed and ATR compiled and submitted by the end of April 2020	WSP and ATR 2018/19 developed and compiled	One WSP one ATR developed, compiled, and submitted to LGSETA by 30 th April 2020	N/A	N/A	N/A	N/A	OPEX	Acknowledgment letter from LGSETA	Corporate Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
MTOD 32	Training of employees	Distribution of Skills Audit Form to employees for completion, Consolidate the form and submit to training committee, Training committee approve , submit to MM for signing off and submit to LGSETA	To improve the capacity of the employees	BLM	Number of employees trained by June 2020	15 employees trained	10 employees trained by June 2020	N/A	N/A	N/A	N/A	R 100 000.00	Names of beneficiary and training programmes	Corporate Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
MTOD 33	Learner ship/ Internship programmes	Applications for learnership program from SETAS	To absorb as many unemployed graduates in the system	BLM	Number of External stakeholders capacitated through learnerships and internships programmes by June 2020	20 learners assisted in 2018/19	20 Learners Recruited for learnership programme by June 2020	N/A	N/A	N/A	N/A	OPEX	Names of beneficiaries on learnership programme	Corporate Services
MTOD 34	Purchase of furniture	Development of specifications and appointment of the service provider	To purchase furniture for the offices	BLM	% budget spent on purchase of furniture by June 2020	100% spending on furniture budget by 2018/19	100% Budget spend on purchase of furniture by June 2020	Identification of needs	Target achieved Specification developed and at Supply	N/A	N/A	R 100 000	Proof of purchase Section 71 report Delivery note	Corporate Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
									Chain Management					
MTOD 35	Registration and licensing of vehicles	Registration and licensing of vehicles	To keep vehicle road worthy.	BLM	Percent Registration and licensing of vehicles by June 2020	Service records and certificate of registration	100 % Registration and licensing of vehicles by June 2020	100 % Registration and licensing of fleet and reconciliation report	Target achieved Registration and licensing continuously done	N/A	N/A	R79 500	Service report, registrations certificate and delivery report.	Corporate Services
MTOD 36	Purchase of vehicles	Appointment of service provider and purchase of vehicles	To improve Municipal fleet	BLM	Number vehicle purchased by June 2020	New Indicator	Two vehicles purchased by June 2020	Supply chain processes and appointment of service provider	Target not achieved Specification develop	Delay in transversal purchase	Letter of purchase signed and awaiting Treasury approval.	R 1000 000	Appointment letter and delivery order	Corporate Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
									and at Supply Chain Management					
MTOD 37	Maintenance of Fleet and plant	Routine assessment and repairs of fleet and plant	To keep vehicles and plant in working condition	BLM	Percent maintenance of fleet and plant by June 2020	100% maintenance of fleet and plant by June 2019	100% maintenance of fleet and plant by June 2020	100% maintenance of fleet and plant	Target achieved . Fleet and plant maintained	N/A	N/A	R 1200 000	Maintenance reports	Corporate Services
MTOD 38	Maintenance office equipment	Assessment and routine maintenance of office equipment	To keep Office equipment in good working condition	BLM	Number office equipment maintained and operational by June 2020	Maintenance plan	04 quarterly office equipment maintenance report generated by June 2020	01 equipment maintenance report	Target achieved . Maintenance report done	N/A	N/A	R 100 000	Service reports, invoices, and payments made.	Corporate Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
MTOD 39	Employee Wellness	Organize and present Employee Assistance campaigns sporting activities to all staff members	To promote Employee Wellness, sports and manage Injuries on duty (IOD)	BLM	Number of Medical Surveillance, sports and wellness campaigns by June 2020	Two medical surveillance and campaigns. Two sports activities by June 2019	1 medical surveillance and 1 campaigns by June 2020	N/A	N/A	N/A	N/A	R 1 950 000.00	Invitation/Notices Attendance register	Corporate Services
MTOD 40	Development review of Policies	Review and development of policies	To ensure availability of updated policies	BLM	Number HR policies reviewed and approved by Council by June 2020	Policies reviewed annually by June 2019	25 HR policies reviewed and approved by Council by June 2020	Workshop concept document	Target achieved . Policies reviewed by council of the 29/07/2019.	N/A	N/A	OPEX	List of approved policies and Council resolution	Corporate Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
MTOD 41	Records Management	Safety keeping of records for future reference	Ensure proper records management	BLM	Number File plan developed and approved by June 2020	Draft file plan developed by June 2019	One File plan developed and approved by June 2020	N/A	N/A	N/A	N/A	OPEX	File plan and Council Resolution	Corporate Services
MTOD 42	Employment Equity	Affirmative action	To ensure the Implementation of employment equity	BLM	Number EE reports compiled and submitted by June 2020	EE reports compiled and submitted by June 2019	One EE report compiled and submitted to Dept of Labour by June 2020	N/A	N/A	N/A	N/A	OPEX	Acknowledgment letter from DoL	Corporate Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
MTOD 43	Labour Relations	Coordination of Local Labour forum meetings	Ensure regular sittings of LLF to strengthen labour relations	BLM	Number of LLF Meetings held by June 2020	4 LLF Meetings held by June 2019	4 LLF meetings held by June 2020	1 LLF Meeting	Target achieved . 1 LLF meeting was held on the 28/08/ 2019.	N/A	N/A	OPEX	Report and Attendance Registers	Corporate Services
MTOD 44	OHS Inspection	Compilation of quarterly reports and payment of COIDA	To ensure compliance with OHS regulation	BLM	Percent compliant with Health and safety regulations by June 2020	100 % compliance with Health and safety regulations by June 2019	100 % compliance with Health and safety regulations by June 2020	100% quarterly report and 100% payment of COIDA	Target achieved . Quarterly report availed and COIDA duly paid.	N/A	N/A	500 000	Letter of Good standing	Corporate Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
MTOD 45	Uniform and protective clothing	Purchasing uniform and protective clothing	To ensure health and safety of employees	BLM	Percent provision of uniform and protective clothing by June 2020	100 % provision of uniform and protective clothing by June 2019	100 % provision of uniform and protective clothing by June 2020	Data base of employee sizes	Target achieved Employee sizes sourced.	N/A	N/A	700 000	Recipient register	Corporate service
MTOD 46	Fire extinguishers	Servicing fire extinguisher	To ensure compliance with OHS regulations	BLM	Number of fire extinguishers serviced by June 2020	46 fire extinguishers serviced by June 2019	46 fire extinguishers serviced by June 2020	N/A	N/A	N/A	N/A	50 000	Service certificate	Corporate Services
MTOD 47	Clocking system	Installation of clocking system	To ensure manage attendance register of employees	BLM	Number clocking system installed by June 2020	New Indicator	One clocking system installed	Development of specifications and appointment of	Target achieved Specification developed and	N/A	N/A	264 000	Electronic records retrieved	Corporate services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
								services provider	service provider appointed					
MTOD 48	Ethics and Disciplinary Committee	Coordination of meetings	Ensure compliance with code of conduct by Councillors	BLM	Number of Ethics and Disciplinary committee meetings held per quarter by June 2020	3 ethics and disciplinary committee meetings held by June 2019	2 Ethics and Disciplinary committee meetings held by June 2020	N/A	N/A	N/A	N/A	OPEX	Minutes and registers	Corporate Services
MTOD 49	HR committees	Coordination of EE, OHS and Training committee meetings.	To harmonize working environment and ensure compliance with labour regulations	BLM	Number of EE, OHS and Training committee meetings held per	4 meetings of EE, 4 OHS and 4 Training committee held	4 meetings of EE, 4 OHS and 4 Training committee held by June 2020	1 meeting per committee EE, OHS and Training	Target achieved . OHS meeting held on 29/07/2019.	N/A	N/A	OPEX	Notice, minutes and Attendance Registers	Corporate Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
					committee by June 2020			committee meetings	Training committee meeting held on 10/09/2019. Employment Equity meeting held on 19/07/2019					

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
MTOD 50	IT Management	IT Backup Systems	Renewal of backup system	BLM	Number of IT backup system report produced by June 2020	New indicator	12 IT backup system reports by June 2020	3 back-up system reports	Target achieved . Backups performed.	N/A	N/A	R300,000	IT Backup System Quarterly reports	Corporate Services
MTOD 51	Computers Acquisition	Purchase of Computers	Ensure availability of computers to staff and Councillors	BLM	Number of Computers ,laptops and printers purchased June 2020	Computers purchased during 2018/19	6 Laptops 3 Desktops 3 Printers purchased by June 2020	Drafting of specifications, Advertisement, appointments and delivery of laptops	Target achieved . Three Laptops procured and 15 on procurement stage.	N/A	N/A	R300 000	Specification POP	Corporate Services department

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
MTOD 52	IT infrastructure Acquisition	Purchase of IT infrastructure	Ensure that the IT system of the institution is efficient and operational.	BLM	Percent installation of Switch cabinets, Switches and Cat 6 cabling purchased and installed by June 2020	New Indicator	100 % Installation of Switch cabinets, Switches and Cat 6 cabling by June 2020	100 % Installation of Installation of Switch cabinets, Switches and Cat 6 cabling	<u>Target not achieved</u>	Finance requested that some procurements be done on 2 nd quarter to ease expenditure	Specifications prepared and will be procured in 2 nd quarter.	R 800 000	Specifications Purchase order or appointment letter	Corporate Services department
MTOD 53	Installation of Software	Purchase, renewal and installations	Ensure availability of renewed soft wares	BLM	Number of Soft wares installed by June 2020	Two soft wares installed by 2018/19	Two Soft wares installed by June 2020	Backup software renewal, advert, payment and installation	<u>Target achieved</u> . Solar System software procured. Backup Exec on	N/A	N/A	R 750 000	Specification POP	Corporate Services department

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual performance	Reason for Variance	Corrective Measure			
									procurement stage.					
MTOD 54	Network installation	Networking and cabling	Improvement of municipal uptime	BLM	Percent networking installation done by June 2020	New Indicator	100 % Networking installation done by June 2020	Specification, advertisement and appointment of services provider	Target not achieved	Finance requested that some procurements be done on 2 nd quarter to ease expenditure	Specifications prepared and will be procured in 2 nd quarter.	R 170 000	Specification POP	Corporate Services department

3.3. ECONOMIC DEVELOPMENT AND PLANNING

KPA		LOCAL ECONOMIC DEVELOPMENT												
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Corrective Measure			
LED1	LED summit	Hosting of LED summit	To build relationships with potential investors to support SMMEs and LED initiatives	BLM	Number of summits held by June 2020	New indicator	01 LED summit held by June 2020	Preparation of specification.	Target Achieved Preparation of specification done	N/A	N/A	R 600,000.00	SPEC,PSC establishment report, BEC & BAC reports Advert Appointment letter of service provider LED summit report and Pictures	Economic Development and Planning

KPA		LOCAL ECONOMIC DEVELOPMENT												
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Corrective Measure			
LED2	Flea Markets	Hosting flea markets exhibitions sessions.	To showcase the handwork and artefacts of the locals	Senwabarwana	Number of flea markets exhibitions conducted by June 2020	SMMEs' Database in place by June 2019	4 flea markets exhibitions conducted by June 2020	1 flea markets exhibition conducted	Target Achieved The event held on the 28 th and 29 th August 2019.	N/A	N/A	R100 000	Reports, pictures and Attendance registers	Economic Development and Planning
LED3	Tourism development and Coordination	Provide support to tourism activities within the Municipality. Coordination of shows	To promote tourism potential of Blouberg Municipality	BLM	Number of tourism events conducted by June 2020	Tourism month launch during 2018/19	4 quarterly tourism events coordinated by June 2020	1 tourism roadshow	Target Achieved Tourism month launched on the 23 rd	N/A	N/A	R106 000	Reports and Council Resolution	Economic Development and Planning

KPA		LOCAL ECONOMIC DEVELOPMENT												
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Corrective Measure			
									September 2019.					
LED 4	Job creation through Capital projects implementation	Recruitment and appointment	Create a conducive environment for job creation	BLM	Number of reports on jobs created through capital projects implementation by June 2020	100 jobs created by June 2019	191 job created through capital projects implementation by June 2020	N/A	N/A	N/A	N/A	CAPEX	Quarterly job creation reports. Employment List	Technical services
LED 5	SMME Development and Coordination	Capacity building for SMME	To provide support to SMME's	BLM	04 capacity building sessions for SMME's conducted	4 SMME's trained by June 2019	04 capacity building sessions for SMME's conducted by June 2020	1 capacity building sessions	Target Achieved Capacity building conducted from	N/A	N/A	OPEX	Attendance Registers SMME Capacity	Economic Development and Planning

KPA		LOCAL ECONOMIC DEVELOPMENT												
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Corrective Measure			
					by June 2020				the 30 th September 2019.				building re Reports	
LED 6	Job Creation and coordination of job creation initiatives	Recruitment and coordination of participants	Ensure creation of job opportunities through EPWP	BLM	Number of Job opportunities Created and sustained through municipal EPWP by June 2020	200 EPWP job opportunities created in the 2018/19 FY	210 jobs created and sustained through EPWP project by June 2020	210 appointed EPWP sustained	<u>Target Achieved</u> 210 appointed EPWP sustained	N/A	N/A	R 3 000 000	Records of EPWP Participants (I,e list ,ID's and contracts)	Community services

KPA		LOCAL ECONOMIC DEVELOPMENT												
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Corrective Measure			
LED 7	Job creation through working on safety	Recruitment and appointment	Promote road safety and skills development	BLM	Number traffic interns appointed on working of safety programme	22 traffic interns appointed on working on safety programme	22 traffic interns appointed on working on safety programme	22 traffic interns appointed on working on safety programme	<u>Target Achieved</u> 22 traffic interns appointed on working on safety programme	N/A	N/A	R 1 056 000	Appointment letters and contracts	Community services

3.4. BUDGET & TREASURY FINANCIAL VIABILITY AND MANAGEMENT

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

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Reason for variance			
									in the system					
FVM3	Revenue collection	Billing of properties	To bill all customers as per the valuation roll	BLM	Billing of all customers as per the valuation roll by June 2020	All customers are billed as per the valuation roll	100% Customers Billed as per the valuation roll by June 2020	100% customers billed	Target Achieved all Municipal customers are billed	N/A	N/A	OPEX	Billing Reports	Budget & Treasury
FVM4	Municipal income collection	Collection of revenue	To collect development fund levy in all villages	BLM	R Amount of revenue collected from Rural development as budgeted by June 2020	R 851 274 collected by June 2019	R 800 000 amount of Rural development income collected by June 2020	R 200 000 Collected	Target achieved R 199,874 rural development collected	N/A	N/A	OPEX	Revenue Report	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Reason for variance			
FVM5	Revenue Enhancement Strategy	Review the revenue enhancement strategy	To have a proper guiding tool for revenue enhancement	BLM	Number revenue enhancement strategy reviewed by June 2020	Revenue enhancement strategy approved June 2019	One revenue enhancement strategy reviewed by June 2020	Reviewed Revenue Enhancement Strategy	<u>Target Achieved</u> , revenue strategy reviewed	N/A	N/A	OPEX	Reviewed Revenue enhancement Strategy	Budget and Treasury
FVM6	Revenue Management	Coordinate the established Revenue Management committee	To abreast the committee with revenue issues	BLM	Number Revenue management committee meetings held by June 2020	New Indicator	4 Revenue management committee meetings held by June 2020	1 Revenue management committee meeting held	<u>Target Achieved</u> , The RMC meeting held in September	N/A	N/A	OPEX	Invitation, Agenda, Minutes and Resolutions	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Reason for variance			
FVM7	Accounting for the Revenue Transactions	Accounting of Revenue Transactions	To receipt and account for monies properly	BLM	Number Debtors reconciliations and age analysis conducted by June 2020	New Indicator	12 Debtors reconciliations and age analysis conducted by June 2020	3 x Debtors reconciliations	<u>Target Achieved</u> 3 x debtors reconciliations compiled	N/A	N/A	OPEX	Reconciliations and age analysis	Budget and Treasury
FVM8	Expenditure Management	Process Salary and third party payments as per payroll report submission by HR	To processed salaries and third party payments as per submission	BLM	Number of salary and third party payment performed by June 2020	New Indicator	12 Salary Payment performed by June 2020	3 payment of salaries, third parties and councillors on time	<u>Target Achieved</u> , 3 x salary payments made to third parties and	N/A	N/A	OPEX	Bank Statements	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Reason for variance			
									councillors					
FVM 9	Expenditure Management	Timeous payment of creditors	To comply with the legislation	BLM	Percent Payment of creditors within 30 days by June 2020	100 % payment of creditors within 30 days	100% payment of creditors within 30 days of receipt of invoice by June 2020	100% payment of creditors within 30 days of receipt of invoice	<u>Target Achieved</u> , All suppliers payments made within 30 days of invoice receipt	N/A	N/A	OPEX	Invoice register	Budget and Treasury Office
FVM 10	VAT Management	VAT 201 submitted within legislated timeframes	To manage the VAT returns	BLM	Number VAT returns submitted within legislated timeframe	12 VAT returns submitted on time by June 2019	12 VAT returns submitted on monthly by June 2020	3 VAT returns submitted on time	<u>Target Achieved</u> , 3 x VAT returns submitted on time	N/A	N/A	OPEX	VAT 201 Submitted	Budget and treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Reason for variance			
					by June 2020									
FVM 11	Accounting for the Expenditure Transactions	Accounting of Expenses	To account for expenditure transactions	BLM	Number VAT reconciliations conducted by June 2020	VAT reconciliations conducted by June 2019	12 VAT reconciliations conducted by June 2020	3 VAT reconciliations conducted	<u>Target Achieved</u> , 3 x VAT reconciliations compiled	N/A	N/A	OPEX	VAT Reconciliation Reports	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Reason for variance			
FVM 12	Accounting for the Expenditure Transactions	Accounting of Expenses	To account for expenditure transactions	BLM	Number Retention Reconciliations conducted by June 2020	Retention Reconciliations conducted by June 2019	12 Retention Reconciliations conducted by June 2020	3 Retention Reconciliations conducted	Target <u>Achieved</u> , 3 X retention updates compiled by Sept 2019	N/A	N/A	OPEX	Retention Reconciliations reports	Budget and Treasury
FVM 13	Accounting for the Expenditure Transactions	Accounting of Expenses	To account for expenditure transactions	BLM	Number Creditors Reconciliations conducted by June 2020	Creditors Reconciliations conducted by June 2019	12 Creditors Reconciliations conducted by June 2020	3 Creditors Reconciliations conducted	Target <u>Achieved</u> , 3 x creditors reconciliations compiled by Sept 2019	N/A	N/A	OPEX	Creditors Reconciliations reports	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Reason for variance			
FVM 14	Accounting for the Expenditure Transactions	Accounting of Expenses	To account for expenditure transactions	BLM	Number Petty Cash Reconciliations performed by June 2020	Petty Cash Reconciliations performed by June 2019	12 Petty Cash Reconciliations performed by June 2020	3 Petty Cash Reconciliations performed	<u>Target</u> <u>Achieved</u> , 3 x Petty Cash reconciliations compiled by Sept 2019	N/A	N/A	OPEX	Petty cash Reconciliations reports	Budget and Treasury
FVM15	FMG management	Capture spending FMG project. Compile spending report in terms of section 71 report.	To account for the grant received	BLM	Percent of FMG spend by 30 June 2020	FMG total budget allocated	100% Total budget spent by June 2020	35% FMG spending.	<u>Target</u> <u>Achieved</u> , 67% FMG spending	N/A	N/A	R 2,534,000	FMG Report submitted to National Treasury	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Reason for variance			
FVM16	FMG Management	Capture spending FMG project and compile spending report in terms of section 71 report.	To account for the grant received	BLM	Percent FMG Spending accounted for – monthly spending reports by June 2020	100% FMG Spending accounted for - Spending Reports June 2019	100% FMG spending accounted for - 12 x spending reports June 2020	100% Spending Reports	<u>Target Achieved</u> , 100% spending accounted for. By Sept 2019	N/A	N/A	OPEX	Spending Reports	Budget and Treasury
FVM17	Operational Expenditure Management	Capture spending on capital project Compile spending reports in terms of section 71 report.	To ensure on operational budget	BLM	Percent Operational budget spent by 30 June 2020	100% Operational expenditure spend by June 2019	100% Operational expenditure spends by June 2020	100% Operational expenditure	<u>Target Achieved</u> , 100% spends on operational expenditure by	N/A	N/A	OPEX	Quarterly Financial Report	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Reason for variance			
									Sept 2019					
FVM 18	Capital Expenditure Management	Compile spending reports in terms of section 71 report.	To manage capital spending	BLM	Percent capital expenditure reports compiled by June 2020	100% Capital expenditure	100 % capital expenditure reports compiled by June 2020	100 % capital expenditure	<u>Target Achieved</u> , 100% spends on capital expenditure by Sept 2019	N/A	N/A	OPEX	Quarterly Capital Expenditure Reports	Budget and Treasury
FVM 19	Assets Management	Physical Asset Verification	To verify the existence and conditions of the assets and inventory	BLM	Number of assets verifications conducted by June 2020	2 x assets verifications conducted by	2 x assets verification conducted by June 2020	N/A	N/A	N/A	N/A	OPEX	Asset Verification Report	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Reason for variance			
						June 2019								
FVM 20	Inventory Management	Develop stock taking schedule and do stock counting	To update the register.	BLM	Number of stock taking performed per annum by June 2020	7 Stock count conducted June 2019	12 Monthly stock count conducted by June 2020	3 monthly stock count conducted	<u>Target Achieved</u> , 3 x Stock count performed	N/A	N/A	OPEX	Report	Budget and Treasury
FVM 21	Accounting for the Assets and Inventory	Accounting of Assets Transactions	To account for newly acquired assets	BLM	Number Assets Reconciliations conducted by June 2020	Assets Reconciliations conducted June 2019	12 x Asset Reconciliations by June 2020	3 x Asset Reconciliations	<u>Target Achieved</u> , 3 x Asset reconciliations compiled	N/A	N/A	OPEX	Assets Reconciliations Report	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Reason for variance			
FVM 22	Inventory transaction	Accounting of inventory transactions	To ensure accounting on inventory transaction	BLM	Number Inventory Reconciliations conducted by June 2020	Inventory Reconciliations	12 x Inventory Reconciliations conducted by June 2020	3 x Inventory Reconciliations	<u>Target Achieved</u> , Inventory reconciliation compiled	N/A	N/A	OPEX	Inventory Reconciliations report	Budget and Treasury
FVM 23	Adjustment Budget	Preparation and approval of adjustment budget	To amend the budget positively or negatively.	BLM	Number Adjustment budget approved by Council by June 2020	Adjustment budget for 2018/19	Adjustment budget approved by Council by June 2020	N/A	N/A	N/A	N/A	N/A	Council resolution and adjusted budget	Budget and treasury office

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Reason for variance			
FVM 24	Investments	Interests on Investment received as budgeted	To report on the interests on investments.	BLM	R amount Interest on investment received as budgeted by June 2020	R 2 475 497 received as investment income	R1 700 000 Received as interest on investment by June 2020	R425 000	<u>Target Achieved</u> , R 590 721	N/A	N/A	N/A	Investment register	Budget and Treasury
FVM 25	Draft and Final Budget 2019/20	Table budget to Council on or before 31 March 2019 and council Approve the final budget on or before 31 May	To allow the public participation and council approve the budget	BLM	Number draft & final budget submitted to Council for approval by June 2020	Approved 2018/19 draft and final budget	One Draft and Final Budget submitted to Council for approval by June 2020	N/A	N/A	N/A	N/A	N/A	Council Resolutions draft and Final	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Reason for variance			
FVM 26	Section 71 Report	Compile the section 71 report. Submit to treasury within 10 days after month end. Submit to council for approval.	To report financial performance of the municipality.	BLM	Number Section 71 reports compiled and submitted to Treasury by June 2020	12 x 2018/19 Section 71 report	12 x section 71 reports compiled and submitted to Treasury by June 2020	3 x section 71 report submitted to treasury	<u>Target Achieved</u> , 3 x section 71 reports compiled and submitted to NT	N/A	N/A	OPEX	Copy of acknowledgment of receipt by treasuries	Budget and Treasury
FVM 27	Annual Financial Statements	Compilation of AFS, Present to audit committee and submit to AG.	To report the annual financial status of the Municipality	BLM	Number of annual financial statements prepared and submitted to the Auditor General by	2017/18 Financial statements submitted to the Auditor General by 31 st	One set of AFS compiled and submitted by 31 August 2020	Submission of AFS 2018\19 AFS to AGSA	<u>Target Achieved</u> 2018/19 AFS submitted to AGSA by 31 August 2019	N/A	N/A	OPEX	Acknowledgment of receipt of annual financial statements by Auditor General	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Reason for variance			
					31 st August 2020	August 2018								
FVM 28	SCM – Demand Management	Development of Procurement plan	To guide the Municipal spending	BLM	Development of credible procurement plan compiled by June 2020.	procurement Plan developed	Developed procurement plan compiled by June 2020	N/A	N/A	N/A	N/A	OPEX	Procurement plan	Budget and Treasury
FVM 29	Procurement Management	Coordination of procurement processes	To adhere to the SCM regulation	BLM	Percent adherence to the SCM regulation by June 2020	Adherence to the regulation	100 % adherence to the SCM regulation by June 2020	100% coordination of all SCM processes	<u>Target Achieved</u> , all SCM transactions are guided by applicable laws &	N/A	N/A	OPEX	SCM performance Report	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Reason for variance			
									regulations					
FVM 30	Contract Management	Maintenance of the contract register	To Manage contracts effectively and efficiently	BLM	Updated contract register compiled by June 2020	Updated Contract Register	Updated Contract Register compiled by June 2020	Updated contract register	Target Achieved , Contract Register updated by Sept 2019	N/A	N/A	OPEX	Credible Contract Register	Budget and Treasury
FVM 31	Unauthorised, Irregular and Fruitless & Wasteful (UIF) Expenditure Management	Management of UIF expenditure register	To identify and report the occurrence of UIF to stakeholders	BLM	Percent UIF register updated by June 2020	UIF Expenditure register updated	100% updated UIF register by June 2020	100% Identified and reported irregular expenditure	Target Achieved , UIF register updated by Sept 2019	N/A	N/A	OPEX	UIF Register	Budget and Treasury

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

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Reason for variance			
FVM 34	Municipal property disposal in Alldays and Senwabarwana	Advertisement and disposal of sites at Alldays Extension 2 and Senwabarwana Ext 5	To raise revenue through sale of sites	Alldays and Senwabarwana	R amount collected through sale of sites at Alldays and Senwabarwana June 2020	New indicator	R2M collected from sale of sites at Alldays and Senwabarwana by June 2020	Advertisement of sites	Target not achieved Disposal of land	Delay in the appointment of the service provider.	To fast track the appointment of the service provider.	OPEX	Advert and land disposal register	Economic development and planning
FVM 35	Newsletter advertisement	Marketing of adverts and newsletter advertisement	To raise revenue through newsletter advertisement	BLM	R amount raised through newsletter advertisement by June 2020	New indicator	R 10 000 raised through newsletter advertisement by June 2020	N/A	N/A	N/A	N/A	OPEX	Report on newsletter adverts	Municipal Manager

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Reason for variance			
FVM 36	Traffic fees	Road blocks and issuing of traffic fines	To promote road safety	BLM	R amount revenue raised through traffic fine by June 2020	New indicator	R 3 350 000 revenue raised through traffic fine by June 2020	R 837 500 collected	Target Achieved R 837 500 collected	N/A	N/A	OPEX	Report on traffic fines	Community services
FVM 37	Driver licence applications	Provision of driver licence application service	To promote road safety	BLM	R amount revenue raised through driver licence applications fees by June 2020	New indicator	R 1 821 086 revenue raised through driver licence applications fees by June 2020	R 455 271,5 collected	Target Achieved	N/A	N/A	OPEX	Report on driver licenses application fees	Community services

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Reason for variance			
FVM 38	Learner licence applications	Provision of learners licences applications service	To promote road safety	BLM	R amount revenue raised through driver licence applications fees by June 2020	New indicator	R 1 040 000 revenue raised through driver licence applications fees by June 2020	R 260 000 collected	<u>Target Achieved</u> R 455 271,5 collected	N/A	N/A	OPEX	Report on learner licenses application fees	Community services
FVM 39	Motor vehicle licences	Provision of motor vehicle licences applications service	To promote road safety	BLM	R amount revenue raised through motor vehicle licences by June 2020	New indicator	R 1 138 914 revenue raised through motor vehicle licences by June 2020	R 284 728,5 collected	<u>Target Not Achieved</u> R 260 000 collected	Systems were offline for a week	Strengthen IT systems	OPEX	Report on motor vehicle licenses income	Community services

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Reason for variance			
FVM 40	Refuse collection	collection	To increase municipal income through refuse removal	BLM	R Amount generated through refuse removal by June 2020		R 500 000 generated through refuse removal by June 2020	R 125 000 collected	<u>Target Achieved</u> R 260 000 collected	N/A	N/A	OPEX	Report on waste collected	Community Service
FVM 41	Skills levy refund	Submission of skills development refunds	To promote sustainable skills development	BLM	R amount revenue raised through skills development refund by June 2020	New indicator	R 106 000 revenue raised through skills development refund by June 2020	N/A	N/A	N/A	N/A	OPEX	Report on skills levy refund	Corporate Services

3.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
GGPP 1	Management and Coordination of Municipal Audit programmes	Develop risk Internal Plan for approval	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	BLM	Number of risk based internal audit plan developed and submit to Audit Committee for approval by June 2020	Approved Risk based audit plan	1 Approved risk based audit plan by 30 June 2020	Risk Based Internal Pan developed and approved	Target Achieved. Risk based internal plan developed and approved	N/A	N/A	OPEX	Risk Based Internal Audit Plan & Council resolution	Municipal Manager's office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
GGPP 2	Management and Coordination of Municipal Audit programmes	Develop risk audit plan, identify risks and mitigate them	To provide assurance and consulting activities of the internal control systems, risk management and governance processes.	BLM	Percent implementation of risk based internal audit plan	Risk based audit plan	100% implementation of approved risk based audit plan	100% Implementation of approved risk based audit plan	Target Achieved. Plan implemented 100%	N/A	N/A	OPEX	Action Based Internal Audit plan & Implementation plan	Municipal Manager's Office
GGPP 3	Management and Coordination of Municipal Audit programmes	Sitting of Audit Committee meetings	Ensure regular sitting of Audit Committee	BLM	Number of audit committee meeting held by June 2020	Audit committee meeting are held as per MFMA	4 audit committee meeting held by June 2020	1 Audit committee meeting held	Target Achieved. 2 Audit committee	N/A	N/A	R 505 000.00 for allowance and	Attendance register , minutes, reports	Municipal Manager's Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
									meeting held					
GGPP 4	Risk Committee Meetings	Coordination of risk committee meetings	To adhere to the schedule of meetings.	BLM	Number of risk committee meetings coordinated by June 2020	Risk Implementation Plan	4 risk committee meetings coordinated by June 2020	1 Risk committee meetings coordinated	<u>Target Achieved.</u> Risk committee meeting held	N/A	N/A	OPEX	Minutes of the meeting Attendance register Risk Management report	Municipal Manager's Office
GGPP 5	Audit, Risk and financial misconduct board Committee allowance	Paying allowances to audit & risk committee members	To ensure that Audit & Risk Committee Members are paid	BLM	Percent of payment of Audit & Risk Committee allowances	Schedule of meetings	100% payment of Audit & Risk Committee allowance	100% allowance paid to audit & Risk Committee members	<u>Target Achieved.</u> Allowances paid 100%	N/A	N/A	R505,000.	Expenditure Report	Municipal Manager's Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
GGPP 6	Management and Coordination of Municipal Audit programmes	Coordination and sitting of Audit Steering Committee	To deal with all the issues in the Audit Action plan	BLM	Number of audit steering committee meeting coordinated by June 2020	Audit Action plan	18 audit steering committee meeting coordinated by June 2020	3 Audit steering committee meeting coordinated	<u>Target Achieved</u> .3 audit steering committee held	N/A	N/A	OPEX	Attendance Register Reports/Minutes Invitation	Municipal Manager's Office
GGPP 7	Management and Coordination of Municipal Audit programmes	Development and submission of AGSA action plan to council for approval.	To improve municipal internal controls and systems	BLM	Number of AG action plan approved by council by June 2020	2017/18 Action plan in place	1 Action plan 2018/19 by June 2020	N/A	N/A	N/A	N/A	OPEX	Action plan and council resolution	Municipal Manager.

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
GGPP 8	Management and Coordination of Municipal Audit programmes	Implementation of AGSA Audit Action Plan	To address all queries raised by the external audit	BLM	% of Auditor General queries resolved by June 2020	83 % of Audit Action Plan issues resolved	100% Audit Action Plan issues resolved by June 2020	N/A	N/A	N/A	N/A	OPEX	External Audit Action Plan	Municipal Manager's Office
GGPP 9	Management and Coordination of Municipal Audit programmes	Develop Internal Audit Action plan, capture all issues raised by internal audit, attend to issues and report on progress	To address all queries raised by the internal audit	BLM	% of internal audit queries resolved by June 2020	Internal audit unit in place and annual audit plan annually developed	100% Audit queries resolved by June 2020	100% internal audit queries resolved	Target Not achieved. 83 % internal audit issues resolved	Non adherence to the internal audit action plan	Adhere to Internal Audit action plan	OPEX	Internal Audit Action	Municipal Manager's Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
GGPP 10	Municipal physical Security	Provision of Municipal physical Security	To protect the municipal properties and employees against potential threats.	BLM	Percent security management reports compiled and submitted to EXCO and council by June 2020	Security contracts in place	100% security incidents reported and investigated by June 2020	100% security incidents reported and investigated	Target Achieved. 100% security incidents reported and investigated	N/A	N/A	R 13 355 000	Security management reports	Municipal Manager's Office
GGPP 11	Risk Register	Development and Regular updating of Risk Register	To ensure reduction and mitigation of risks within the municipality.	BLM	Number Risk register developed by the 30 June 2020	2018/19 Risk Register developed and updated	1 Risk register developed by the 30 June 2020	Review and update of risk register	Target Achieved. 1 Risk register developed	N/A	N/A	OPEX	Risk register Report on risk assessment Attendance register	Municipal Manager's Office

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NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
GGPP 12	Anti-Fraud and Corruption and Risk awareness campaign	Coordination of Anti-Fraud & Corruption and risk awareness campaign	To provide independent assurance and consulting activities of the internal control system, risk management and governance processes	BLM	Number of fraud and corruption awareness Campaigns Coordinated and Supported by June 2020	2 anti-fraud & corruption and 2 risk awareness campaigns held	2 anti-fraud & corruption and 2 risk awareness campaign held by June 2020	1 risk awareness campaign conducted	Target Achieved. 1 awareness campaign conducted	N/A	N/A	R 50 000.00	Attendance register	Municipal Manager's Office
GGPP 13	Development of IDP/budget Review Process plan	Development and approval of IDP Process plan by Council.	To ensure proper coordination of IDP/Budget review process	BLM	Number IDP/Budget Process plan developed and approved	2018/19 Process plan Developed and approved	One 2019/20 IDP/Budget Process plan by June 2020	2018/19 IDP/Budget Process plan	Target Achieved 2018/19 IDP\Budget	N/A	N/A	OPEX	Approved Process plan and Resolution	Economic Development and

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
					by June 2020				Process plan developed					Planning
GGPP 14	Development and approval of IDP 2020/21	Development approval of Draft and Final IDP/Budget 2020/21	To review and approve IDP/Budget that is aligned to the budget for 2020/21	BLM	Number draft and final IDP/Budget 2020/21	2019/20 IDP/Budget approved	2020/21 draft and final IDP/Budget approved	N/A	N/A	N/A	N/A	R 70 000	Draft and Final IDP 2020/21 and , Council resolution	Economic Development and Planning
GGPP 15	IDP/Budget Stakeholder engagements meetings	IDP\Budget 2019/2020 Public Participation	To consult communities and stakeholders on the draft revised IDP/Budget	ALL WARDS	Number IDP/Budget Stakeholder engagements meetings held by June 2020	08 meetings held	10 IDP/Budget Stakeholder engagements meetings held by June 2020	N/A	N/A	N/A	N/A	R 500 000.00	Attendance registers and reports	Economic Development and Planning

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NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
GGPP 16	Arts & Culture Programmes	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	All traditional leaders within the municipality	Number of heritage and cluster cultural competition coordinated and supported by June 2020	Year plan	Coordination and financial support heritage events by traditional authorities that host the events by June 2020	1 report developed	<u>Target Achieved.</u> Heritage celebrations held	N/A	N/A	R 150 000.00	Report	Municipal Manager's Office
GGPP 17	Mayor/Magoshi engagements	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation	Ensure regular engagements with Magoshi	BLM	Number of Mayor/Magoshi meetings coordinated and supported by June 2020	Four meetings of Mayor Magoshi held during 2017/18	4 Mayor/Magoshi meetings coordinated and supported by June 2020	One Mayor/Magoshi meetings	<u>Target Not Achieved.</u>	Poor attendance	Re-scheduled	R 50 000	Attendance Registers Reports/Minutes Notice of the meetings	Municipal Manager's office

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NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
		for a meeting, distribution, reminders and meeting												
GGPP 18	Media statements of articles	Secure slots/ space with media houses	To ensure stakeholder engagement thorough media.	BLM	Number of media statements /articles issued by June 2020		16 media statements/alerts issued to various media houses by June 2020	4 media statements/alerts issued	<u>Target Achieved.</u> 6 Media statements released	N/A	N/A	OPEX	Media articles	Municipal Manager's Office
GGPP 19	Municipal Diaries and Calendars	Develop of specification, Submit to SCM for	To produce quarterly municipal newsletter	BLM	Number of corporate diaries (550) and calendars (1000)		550 corporate diaries (550) and calendars (1000)	N/A	N/A	N/A	N/A	R 250 000	Delivery note	Municipal Manager's Office

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NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
		procurement processes			provided by June 2020		provided by June 2020							
GGPP 20	Municipal Newsletter	Development of draft newsletter and circulate it to all departments for inputs, finalization of the newsletter and submit to service provider for printing	To ensure regular publication of Municipal newsletter	BLM	Number of community newsletters editions printed by June 2020		2 Editions of newsletter developed and printed by June 2020	N/A	N/A	N/A	N/A	R120,000	Delivery note Copy of newsletter	Municipal Manager's Office

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NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
GGPP 21	Advertisements	Securing advertisement slots on radio and print media	To advertise posts, tenders, IDP/Budget and Council adverts.	BLM	Percent municipal events publicized	100 % advertisements	100% advertisement of posts, tenders and adverts done	100%	Target Achieved. Advertisement done 100%	N/A	N/A	R 450 000	Proof of advert	Municipal Manager's Office
GGPP 22	Development of Annual report 2018/19	Distribute report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant	To generate report on the annual performance of the institution.	BLM	Number of Annual Report prepared and submitted to Council for approval as per legislation(MFMA ,sec 121 & 129)	2017/18 Annual Report developed and approved	1 annual report 2018/19 developed and submitted o to all relevant stakeholders	N/A	N/A	N/A	N/A	R 70 000	Annual report, council resolution and acknowledgment letters	Municipal Manager's Office

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NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
		sector departments												
GGPP 23	Community Participation	Ward public Report back meetings.	To improve and encourage participation of stakeholders and communities in the municipal affairs.	BLM	Number of ward public meetings held for all 22 wards by June 2020	Schedule of meetings	88 ward public meetings held for all 22 wards by June 2020	To hold Ward public meeting in all the 22 wards (Report back meetings)	Target achieved. All 22 wards held their report back meetings.	N/A	N/A	R 1 000 000	Attendance Registers Schedule of meetings Quarterly Reports	Corporate Services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
GGPP 24	Complaints management	Develop complaints management register	To ensure complaints received are resolved.	BLM	% of Complaints resolved by June 2020	Customer care register book, suggestion boxes /presidential &premier hotline	100% of complaints received resolved by June 2020	100% complaints received resolved	Target achieved. All complaints received were resolved	N/A	N/A	OPEX	Complaints management register, customer care reports	Corporate services
GGPP 25	Ward committee meetings	Provide support for effective and functional ward committees in all wards	To ensure continues support to all ward committees for effectiveness and functionality.	ALL WARDS	Number of ward committees sanctioned meetings coordinated and supported	Schedule of meetings	132 ward committee meetings coordinated and supported by June 2020	22 ward committee meetings held	Target achieved. All 22 wards committee meetings were coordinated	N/A	N/A	OPEX	Bi-monthly ward committee Reports, Minutes attendance register	Corporate services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
					by June 2020				and supported.					
GGPP 26	Out of Pockets Expenses for Ward committees	Develop payment roll forward committees	To Comply with guidelines on allocation of our pocket expenses for ward committees.	BLM	Number of ward committee members paid stipend monthly by June 2020	220 ward committees members paid stipend	220 ward committees members paid stipend monthly by June 2020	Payment of 220 stipends	Target achieved. All ward committee members were paid their out of pocket expenses.	N/A	N/A	R4,240,000	Proof of payment/ payment roll for Ward Committees	Corporate Services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
GGPP 27	Mayoral Public Participation program	To engage in programmes that foster participation, interaction and partnership	To enable the public to interact with the Mayor	BLM	Number Mayoral public participation conducted by June 2020	4 Mayoral Public participation programmes	4 Mayoral public participation programmes conducted by June 2020	1 Mayor public participation programmes	Target achieved. Mayoral Public participation programme was held on 29/07/2019 at Schoongezigt.	N/A	N/A	OPEX	Notice of public participation, Reports and Attendance register	Corporate Services
GGPP 28	MPAC Programme	Develop, issue and distribute schedule of meetings to	To build accountable and transparent governance structures	BLM	Number of oversight meetings coordinated	Approved Schedule of meetings	4 Oversight meetings coordinated and held by June 2020	Draft schedule of meetings	Target Achieved 1 Oversight	N/A	N/A	R 500 000.00	Attendance registers, minutes & Reports,	Corporate Services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
		members and stakeholders Compile documentation and invitations for meetings	responsive to the need of the community		by June 2020				ht meeting held				Resolution register	
GGPP 29	Mayors Bursary Fund	Bursary advert, awarding of bursary and compilation of quarterly reports on bursary	To provide financial assistance to needy community members and compile quarterly reports	BLM	Number students awarded bursary and quarterly bursary reports compiled by June 2020	Three students awarded	Two students awarded bursary and four quarterly bursary reports compiled by June 2020	Bursary advertisement and Quarterly bursary report	Target not achieved.	Currently benchmarking with other municipalities given the advent of free	Policy developed and will be presented to PC and the council.	R 300 000.00	Bursary advert Signed contract and award letters	Corporate Services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
										education				
GGPP 30	Employees bursary fund	Advertisement Awarding of bursary to Employees	To encourage employees to further study and retention	BLM	Percent spending on Employees bursary fund by June 2020	New	100 % spending on Employees bursary fund by June 2020	Advertisement of the bursary	Target achieved. Advertisement finalized	N/A	N/A	R 100 000	Proof of registrations and signed contract	Corporate Services
GGPP 31	Council Support	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation	To provide strategic and administrative support to the through coordination of strategic meetings and forum.	BLM	Number of Council meetings coordinated and supported by June 2020	Approved schedule of meetings/ Council Calendar	Five (6) Ordinary Council meetings coordinated and supported by June 2020	1 ordinary council meeting coordinated and supported	Target achieved. Council meeting was held on 29/07/ 2019.	N/A	N/A	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
		for a meeting, distribution, reminders and meeting												
GGPP 32	In- house Training workshop of councillors	Train councillors on council policies and other related matters	To capacitate the councillors.	BLM	Number of in- house training workshop for councillors by June 2020	In house training conducted for councillors in the previous council term	Two (2) in house training workshop for all councillors conducted by June 2020	SCM processes (Specification and procurement of Catering and equipment	Target achieved. 40 councillors trained on Ethics and 8 officials. Four councillors on	N/A	N/A	R 300 000	Report on in house training of councillors, attendance register.	Corporate services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
									North West university program					
GGPP 33	Portfolio Committee meetings	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To allow the portfolio committee members to deal with departmental issues.	BLM	Number of portfolio committee meetings coordinated and supported by June 2020	Council Calendar	11 portfolio committee meetings coordinated and supported by June 2020	3 portfolio committee meetings	Target achieved. Portfolio committee meetings were held on the 14/07/2019, 27/08/ and	N/A	N/A	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
									19/07/2019.					
GGPP 34	Executive Committee meetings	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To enable Executive committee to identify issues for council decisions.	BLM	Number of Executive Committee meetings Coordinated and Supported by June 2020	Meetings of EXCO held during 2017/18	11 executive Committee meetings coordinated and supported by June 2020	3 executive Committee meetings	Target achieved. Executive Committee meetings were held on the 26/07/2019, 04/09/2019 and 26/09/2019.	N/A	N/A	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
GGPP 35	Petitions and Public Participation Committee meetings	Coordination of Petitions and Public Participation Committee meetings	Ensure regular sitting of Petitions and Public Participation Committee	BLM	Number of Petitions and Public Participation Committee meetings coordinated and supported by June 2020		4 Petitions and Public Participation Committee meetings coordinated and supported by June 2020	1 Petitions and Public Participation Committee meeting	Target achieved. Petition and public participation was held on 04/07/2019.	N/A	N/A		Attendance Registers Reports/Minutes Notice of the meetings	Corporate services
GGPP 36	Ward Committee Conference	Convene all ward committees on a 3 days information sharing session to have resolution	To engage on the issues raised by ward committees and to give feedback on	BLM	Number of Ward Committee conference held June 2020	Corporate calendar	1 Annual ward committees conference coordinated	1 Annual ward committees conference coordinated	Target achieved. The ward committee conference	N/A	N/A	R 1 600 000	Agenda, conference report and conference declaration	Corporate services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
		to deal with service delivery challenges encountered	the previous conference.				and held by June 2020	ed and supports	nce was held from 28 to 30 of August 2019.				,attendance register	
GGPP 37	IDP Retreat session	Appointment of service provider and conducting of the	To improve municipal strategic planning	BLM	Number retreat session conducted by June 2020	New Indicator	One IDP retreat session conducted by June 2020	IDP retreat session conducted	Achieved. Retreat session	N/A	N/A	R 300 000	Appointment letter and Retreat session report	Economic Development and planning

3.6. SPATIAL PLANNING AND ENVIRONMENT

KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Corrective Measure			
SPE1	Township establishments	The Establishment of newly proclaimed Townships	To formalize rural and urban settlements (Senwabarwana, Alldays and Bochem 145 LS)	Senwabarwana, Alldays and Bochem 145	3 Township establishment project phase reports by 30 June 2020	New indicator	3 Proclaimed Townships (Senwabarwana, Alldays and Bochem 145) by June 2020	Report on phase 4 of the project	Target Achieved Reports for Phase 4 submitted	N/A	N/A	R 720 000	Reports on 6 phases of the projects	Economic Development and Planning

KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Corrective Measure			
SPE2	Opening of Township Register in Senwabarwana Extension 5 Township	Appointment of service provider and compilation of report on Proclamation of Senwabarwana Extension 5 Township	To compile a report on phase 1 of the Proclamation of Senwabarwana Extension 5 Township	BLM	Report on phase 1 of the proclamation of Senwabarwana Extension 5 by June 2020	Draft General Plan	report on phase 1 of the proclamation of Senwabarwana Extension 5 by 30 June 2020	Compilation of assessment report for phase 1, Appointment of service provider	<u>Target Achieved</u> Service Provider Appointed	N/A	N/A	R296,632.00	Appointment letter Report on phase 1 of the proclamation of Senwabarwana Extension 5	Economic Development and Planning
SPE3	Supplementary valuation Roll	Appointment and monitoring of service provider	To have an updated valuation roll for proper billing as per Municipal Property Rates Act.	BLM	Number supplementary valuation roll developed and approved as at June 2020	General valuation Roll in place 2018/19 actual performance	1 Supplementary Valuation roll developed and approved	N/A	N/A	N/A	N/A	R600 000	Supplementary Valuation roll and Council resolution	Economic Development and Planning

KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Corrective Measure			
							by June 2020							
SPE 4	Procurement of land survey office and site equipment	Procurement of land survey office and site equipment	To ensure that all Survey office and site equipment function efficiently for effective service delivery	BLM	Number of land Survey office and site equipment purchased by June 2020	New Indicator	Nine land survey office and site equipment purchased or repaired by June 2020	Nine Land Survey Office and site equipment purchased.	Target achieved. Nine Land Survey Office and site equipment purchased	N/A	N/A	R100,000.00	Reports on procurement process and pictures of equipment purchased	Economic Development and Planning

KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Corrective Measure			
SPE 5	Environmental Education and Awareness	Coordination of awareness session	To educate communities on environmental issues	BLM	Number of Awareness campaigns conducted by June 2020	Approved Environmental Plan	12 awareness campaigns conducted by June 2020	3 Awareness & Educational campaign.	Target Achieved 3 Awareness & Educational campaign conducted	N/A	N/A	OPEX	Minutes and attendance registers.	Community Services
SPE 6	Management of Landfill sites	Routine monitoring and compilation of report with regard to Senwabarwana landfill site	To ensure a proper management of Senwabarwana Land-fill site.	BLM	Number of quarterly Senwabarwana landfill site management reports compiled by June 2020	Landfill site operated according to the licence	Compilation of quarterly Senwabarwana landfill site management reports	Appointment of service provider and approval of operational plan.	Target Achieved Service provider appointed and operational plan approved	N/A	N/A	R3,3M	Available landfill site operational plan and monthly reports	Community Services

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

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

KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Corrective Measure			
									and Chassis					
SPE 11	Fencing of Senwabarwana park	Appointment of service provider and fencing of the park	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	BLM	100 % fencing of Senwabarwana completed by June 2020.	New Indicator	100 % fencing of Senwabarwana completed by June 2020.	100% SCM Process for the fencing of the Senwabarwana Park	Target Achieved 100% SCM Process for the fencing of the Senwabarwana Park	N/A	N/A	R 200 000	Order form and reports.	Community Services

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

4 Recommendations

- 4.1. All department must focus or adhere to their quarterly targets.
- 4.2. All departments must implement all corrective measures as per unachieved targets

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MACHABA JUNIAS
MUNICIPAL MANAGER

Date: