

# FOURTH 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

## 2. DEFINITIONS OF CONCEPTS

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

### 3. Summary of Fourth Quarter SDBIP Report 2019/20

The table below indicate the summary of fourth Qtr SDBIP 2019/20 Performance. Out of **123** targets for the quarter, **88** targets were achieved while **35** targets were not achieved. The overall performance for the fourth quarter stands at 71 %

Department	Total Targets for the Fourth Quarter	Total Targets Achieved for the Fourth Quarter	Total Targets not achieved for the Fourth Quarter	Overall Percentage for Fourth Quarter	Pictorial Rating of Performance
Corporate Services	25	15	10	60 %	60-74 %
Community Services	18	13	05	72 %	60-74 %
Economic Development and Planning	07	03	04	42 %	0-49 %
Budget and Treasury	31	30	01	97 %	75 % and above
Technical Services	21	13	08	62 %	60-74 %
Municipal Manager' Office	21	14	07	67 %	60-74 %
<b>Overall Total Municipal Targets for Fourth Quarter</b>	<b>123</b>	<b>88</b>	<b>35</b>	<b>71 %</b>	<b>60-74 %</b>

#### 4. Summary of Annual SDBIP Report 2019/20

The table below indicate the summary of Annual Qtr SDBIP 2019/20 Performance. Out of **161** targets for the year, 124 targets were achieved while **37** targets were not achieved. The overall performance for the year stands at 77 %

Department	Total Targets for the year	Total Targets Achieved for the year	Total Targets not achieved for the year	Overall Percentage for year	Pictorial Rating of Performance
Corporate Services	36	26	10	69 %	60-74 %
Community Services	23	17	06	74 %	<b>60-74 %</b>
Economic Development and Planning	13	08	05	61 %	<b>60-74 %</b>
Budget and Treasury	35	34	01	97 %	75 % and above
Technical Services	24	16	08	67 %	60-67 %
Municipal Manager' Office	30	23	07	77 %	75 % and above
<b>Overall Total Municipal Targets for the Year</b>	<b>161</b>	<b>124</b>	<b>37</b>	<b>77 %</b>	75 % and above

## 5. DETAILED FOURTH QUARTER SDBIP REPORT 2019/20

### 5.1. 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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
BSID 1	Upgrading of Avon village internal street and storm water phase 5	Upgrading of gravel to tar surface and Stormwater channel	Improvement of Roads infrastructure and storm water management	Avon village Ward 09	Number of kilometres upgraded for internal street and storm water channel at Avon village Phase 5 by June 2020	Phase 1-4 completed	Upgrading of 1.5 km of internal Streets from gravel to tar surface and storm water channel at Avon village Phase 5 by 30 June 2020	(1.5 km of internal Streets from gravel to tar surface and storm water channel complete: COMPLETION STAGE: Practical Completion, and	<b>Target achieved</b> Upgrading of 1.5 km of internal Streets from gravel to tar surface and storm water channel at Avon village Phase 5 completed by 30 June 2020	None	None	Budget: R16,5 M Exp:R R16,5 M	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical services

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
								Close-up Reports and As-Built Drawings Development.						
BSID 2	Upgrading of Kromhoek internal street and storm water management phase 5	Upgrading of gravel road to tar surface and Stormwater channel	Improvement of Roads infrastructure and storm water management	Kromhoek village Ward 15	Number of kilometres upgraded for internal street and storm water control at Kromhoek phase 5 by June 2020	Phase 1-4 completed	Upgrading of 2.4 km of internal Streets from gravel to tar and storm water control at Kromhoek phase 5 by June 2020	2.4 Km of internal street and Stormwater control complete.:. Completion Stage: Practical Completion	<b>Target achieved</b> Upgrading of 2.4 km of internal Streets from gravel to tar and storm water control at Kromhoek	None	None	Budget R17,9M Exp R17,9M	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	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
								n, Completion, and Close-up Reports and As-Built Drawings Development.	phase 5 completed by June 2020					
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	Construction: 0,35Km of internal street and Stormwater control complete.. Completion Stage: Practical	<b>Target Achieved</b> 0,35 kilometres of Senwabarwana Internal Streets and Stormwater phase 10 constructed	None	None	Budget R 4.1 M Exp: R 4.1 M	Appointment of extension letter, Service level agreement, site hand over minutes, Quarterly Progress reports,	

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SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	ACTUAL PERFORMANC E	REASON FOR VARIANCE	CORRECTIVE MEASURE			
								Completion, Completion, and Closeout Reports and Asbuilt Drawing development.	by June 2020				pictures and Completion Certificate.	
BSID 4	Construction of crèche at Towerfontein village	Construction of crèche	To provide safe and sustainable educational facility services	Towerfontein Ward 16	Number of crèche constructed at Towerfontein village by June 2020	New Indicator	Construction of crèche at Towerfontein village completed by July 2020	<u>CONSTRUCTION STAGE</u> – Fencing, Brickwork, Roof work, Electrical, Water and Sewer Services	<b>Target not achieved</b> Contractor appointed, handed over site and established site. Currently busy with	Delay in delivery of materials from the suppliers and the national covid 19 lockdown delayed the	Constant monitoring of the project and completion date extended to November 2020	Budget: R 1,7M Exp: R 1,002,167.10	Appointment letter. Site handover report, Completion certificate.	Technical Services

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SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	ACTUAL PERFORMANC E	REASON FOR VARIANCE	CORRECTIVE MEASURE			
									foundation brickwork	constructio n of project				
BSID 5	Constructi on of Sports complex for Senwabar wana Phase 4	Constru ction of Sports Comple x	To provid e safe and sustai nable recreat ional and social facilitie s	Senwabar wana Township Ward 19	Percent of completed construction work for the Senwabarwa na Sports Complex phase 4 by June 2020	Phase 1 - 3 Sports complex constructe d.	100% supply and installation of 2 high mast light and 15 Perimeter lights at Senwabarwa na sports complex phase 4 by 30 June 2020	100% mounting of two high mast, lights and installation of 15 perimeter lights at Senwabar wana sports complex phase 4 by 30 June 2020.	<b>Target Achieved</b> 100% supply and installation of 2 high mast light and 15 Perimeter lights at Senwabarw ana sports complex phase 4 by 30 June 2020	None	None	Budget :R 2.1 M Budget :R 2.1 M	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technic al Services

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SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	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 3 by June 2020	Phase 1 and 2 completed	100% installation of tiles, ceiling and burglar bars at Cooperspark Community hall phase 3 by June 2020	N/A	N/A	N/A	N/A	R163,312.00 Exp: R163,312.00	Advert, issuing of order, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services
BSID 7	Installation of Culverts, construction of Wing walls and Patching of Port holes in	Installation of Culverts and construction of wing walls.	Improvement of Roads infrastructure and storm water management	BLM	Number of culverts with wing walls constructed in four villages by June 2020	Four Culverts with Wing Walls constructed at four villages by 2018/19	Construction of 04 culverts with wing walls one in each of the four villages by June 2020	01 village with installed culverts and constructed wing walls.	<b>Target not Achieved</b> 06 culverts installed only 02 complete with wing-walls.	Delay in procurement of materials for construction of wing-walls and shortage of staff.	Wing-walls materials for construction has been procured and construction will be completed	<b>R 550 000.00</b> Exp: R 500 000.00	Signed Project Progress Report	Technical Services

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SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (Apr-Jun)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
	various villages										by August 2020.			
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	100% of surfaced internal streets maintained	<b>Target Achieved</b> 100% potholes patched on surfaced internal streets maintained	N/A	N/A	OPEX	Signed Project Progress Report	Technical Services
BSID 9	Grading of internal street and access road within Blouberg Municipality	Identification of critical areas, assessment, specification, procurement/maintenance	To ensure maintenance of all surfaced and gravel internal streets and access	BLM	Number of KM of internal street and access road graded within Blouberg Municipality	600km internal Street graded	400km internal Street graded within Blouberg Municipality by June 2020	100km internal street graded	<b>Target Achieved</b> 400km internal Street graded within Blouberg Municipality	N/A	N/A	OPEX	Reports on internal street graded, ward councillor's confirmation letter and	Technical Services

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (Apr-Jun)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
		nce of internal streets and storm water.	Roads and storm water control		by June 2020				by June 2020				Pictures	
BSID 10	Re-gravelling of internal street and access road within Blouberg Municipality	Identification of critical areas, assessment and re-gravelling of roads	To improve the conditions of gravel roads	BLM	Number of KM of internal street and access road re-gravelled within Blouberg Municipality by June 2020	Operation maintenance Plan 2018/19 actual performance	20km of internal street and access roads regravelled within Blouberg Municipality by June 2020	5km internal street and access re-gravelled	<b>Target Not Achieved</b> 13.25km km of internal street and access roads re-gravelled within Blouberg Municipality by June 2020	Constant breakdown of machinery and shortage of staff.	Constant maintenance of machinery and employment of staff.	OPEX	Ward councillor's confirmation letter and Pictures	Technical Services

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SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
BSID 11	Post connections of ward 01 at Raweshi (22),Cracouw (40),Early dawn(40),Oldlognsigne (20) and Lekgwara (21)	Post connections of ward 01 at Raweshi (22),Cracouw (40),Early dawn(40),Oldlognsigne (20) and Lekgwara (21)	To connect and provide sustainable energy by 2020	Raweshi (22),Cracouw (40),Early dawn(40),Oldlognsigne (20) and Lekgwara (21)	Number of households connected to electricity grid at Raweshi (22),Cracouw (40),Early dawn(40),Oldlognsigne (20) and Lekgwara (21) by June 2020	<u>Rolled over project from 2018/19 PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover <u>CONSTRUCTION STAGE</u> -	143 households connected to electricity grid and energized by Post connections of ward 01 at Raweshi (22), Cracouw (40),Early dawn (40), Oldlognsigne (20) and Lekgwara (21) at 30 June 2020	N/A	N/A	N/A	N/A	Budget R 728 000.00  Exp: R 728 000.00	Completion Certificate,	Technical Services

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
						Establishment, Surveying, Pegging digging of holes and pole planting								
BSID 12	Electrification of 125 household connections at Witten	125 households on CONSTRUCTION STAGE - Transformer mounting and household connections <u>COMPLETION</u>	To connect and provide sustainable energy by 2020	Witten Village Ward 19	Number of households connected to electricity grid at Witten village by June 2020	New Indicator	125 households connected to electricity grid and energized by at Witten village 30 June 2020	125 households on CONSTRUCTION STAGE - Transformer mounting and household connections <u>COMPLE</u>	<b>Target Achieved</b> 125 households connected to electricity grid and energized at Witten village by 30 June 2020	N/A	N/A	Budget :R 2 150 000.00  Budget :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	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	ACTUAL PERFORMANC E	REASON FOR VARIANCE	CORRECTIVE MEASURE			
		STAGE: Testing and commissioning, Practical Completion , Close-up Reports and As-Built Drawings Developme nt of 125 household connections at Witten village						TION STAGE: Testing and commissio ning, Practical Completio n, Close-up Reports and As-Built Drawings Developm ent at Witten village						

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SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
BSID 13	Electrification of Cluster 1 Post connections at Arrie (23), Sias (25), Thorpe(57), Motadi(20), Gedion(30).	Electrification of Post Connections at Cluster 1.	To connect and provide sustainable energy by 2020	Arrie, Sias, Thorpe, Motadi and Gedion.	Number of households connected to electricity grid and energized at Arrie, Sias, Thorpe, Motadi and Gedion by 30 June 2020	New Indicator	155 households connected to electricity grid and energized at Arrie, Sias, Thorpe, Motadi and Gedion by 30 June 2020	<b>COMPLETION STAGE:</b> Testing and commissioning, Practical Completion, Close-up Reports and As-Built Drawings Development of 155 households at at Arrie (23), Sias (25), Thorpe	<b>Target not Achieved</b> Project partially completed only awaiting delivery of meters and transformer.	National lockdown and delivery of material by suppliers.	Contractor to expedite progress to complete project by end of 2 <sup>nd</sup> quarter 2021.	R 1 131 500.00 R 668 701.41	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	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
								(57), Motadi(20), Gedion(30).						
BSID 14	Electrification of Cluster 2 Post connections at Diepsloot(50), Silvermine (45), Nailana(22) and Innes(15)	Electrification of Post Connections at Cluster 2	To connect and provide sustainable energy by June 2020	Diepsloot, Silvermine, Nailana and Innes	Number of households connected to electricity grid and energized at Diepsloot, Silvermine, Nailana and Innes by 30 June 2020	New Indicator	132 households connected to electricity grid and energized at Diepsloot, Silvermine, Nailana and Innes by 30 June 2020	<b>COMPLETION STAGE:</b> Testing and commissioning, Practical Completion, Close-up Reports and As-Built Drawings Development of 132	<b>Target not Achieved</b> Contractor appointed, awaiting delivery of material.	National lockdown and delivery of material by suppliers.	Contractor to expedite progress to complete project by end of 2 <sup>nd</sup> quarter 2021.	Budget :R 963 600.00 Exp: 80 942.40	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	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
								households at Diepsloot(50), Silvermine (45), Nailana(22) and Innes(15)						
BSID 15	Electrification of Cluster 3 Post connections at Kgokonyane(30), Milbank(55) and Mosehlang(35)	Electrification of Post Connections at Cluster 3.	To connect and provide sustainable energy by June 2020	Kgokonyane, Milbank, and Mosehlang	Number of households connected to electricity grid and energized at Kgokonyane, Milbank, and Mosehlang by 30 June 2020	New Indicator	120 households connected to electricity grid and energized at Kgokonyane, Milbank, and Mosehlang by 30 June 2020	<b>COMPLETION STAGE:</b> Testing and commissioning, Practical Completion, Close-up Reports and As-	<b>Target not Achieved</b>  Contractor appointed, awaiting delivery of material.	National lockdown and delivery of material by suppliers	Contractor to expedite progress to complete project by end of 2 <sup>nd</sup> quarter 2021.	Budget :R 876 000.00  Exp: R 73 584.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

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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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
								Built Drawings Development of 155 households at Kgokonyane(30), Milbank(55) and Innes(35)						
BSID 16	Senwabarwana Substation	Construction of Senwabarwana Substation	To provide reliable and sustainable energy to Senwabarwana Villages	Ward 19	% of Perimeter fence, Drilling and equipment of boreholes and Building of Senwabarwana Substation	New Indicator	100 % Construction of phase 1 Senwabarwana Substation completed by June 2020	<u>100% CONSTRUCTION Complete ( Fencing, Drilling, Equipping and Senwabarwana Substation</u>	<b>Target not Achieved</b> 100 % Construction of phase 1 Senwabarwana Substation completed	National lockdown and community protest.	Contractor to expedite progress to complete project by end of 2 <sup>nd</sup> quarter 2021.	Budget :R 10 M Exp :R 4 242 308.64	Advert, Appointment letters, completion certificate Close out report. Pictures	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
					House constructed by June 2020			<u>House completed</u>	by June 2020					
BSID 17	Energy Efficiency demand Site management programme	Installation of energy saving meters at Main building, Senwabarwana old and New Traffic, Eldorado Satellite office, Witten office, Ben Seraki sports complex,	To provide Renewable Energy at Municipal buildings.	BLM	Percent of Installation of energy saving meters at Main building, Senwabarwana old and New Traffic, Eldorado Satellite office, Witten office, Ben Seraki sports complex, Senwabarwana	New Indicator	100% of Installation of energy saving meters at Main building, Senwabarwana old and New Traffic station, Eldorado Satellite office, Witten office, Ben Seraki sports complex,	(100% Complete) : CONSTRUCTION STAGE: <u>COMPLETION STAGE:</u> Testing and commissioning of installed equipment Practical	<b>Target Achieved</b>  100% of Installation of energy saving meters at Main building, Senwabarwana old and New Traffic station, Eldorado Satellite office, Witten	N/A	N/A	Budget R 2 M  Exp: R 2 000 000.00	Advert, Appointment letters, completion certificate Close out report. Pictures	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	ACTUAL PERFORMANC E	REASON FOR VARIANCE	CORRECTIVE MEASURE			
		Senwabarw ana sports complex and Eldorado sports complex, Inveraan Satellite office, Langlagte community hall and Raweshi satellite office ,Tourism center, Alldays satellite office, Alldays			na sports complex and Eldorado sports complex, Inveraan Satellite office, Langlagte community hall and Raweshi satellite office, Tourism center Alldays satellite office, Alldays community hall,		Senwabarwa na sports complex and Eldorado sports complex, Inveraan Satellite office, Langlagte community hall and Raweshi satellite office ,Tourism center Alldays satellite office, Alldays community	,Completi on, Completi on and Close-up Reports	office, Ben Seraki sports complex, Senwabarw ana sports complex and Eldorado sports complex, Inveraan Satellite office, Langlagte community hall and Raweshi satellite office ,Tourism center					

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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	ACTUAL PERFORMANC E	REASON FOR VARIANCE	CORRECTIVE MEASURE			
		community hall ,Senwabar wana street light and installation solar Roof Top PVs at Municipal main building.			Senwabarw ana street light and installation solar Roof Top PVs at Municipal main building.		hall ,Senwabarw ana street light and installation solar Roof Top PVs at Municipal main building		Alldays satellite office, Alldays community hall ,Senwabar wana street light and installation solar Roof Top PVs at Municipal main building					



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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	ACTUAL PERFORMANC E	REASON FOR VARIANCE	CORRECTIVE MEASURE			
BSID 18	Response to electricity breakdowns and cut offs	Submission of request, assessment, procurement and electrical maintenance.	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	BLM	Percent of electricity breakdown addressed within 14 days of request by June 2020	Existing Electrical network	100% electricity breakdown responded and addressed within 14 days of request by June 2020	100% electricity breakdown addressed within 14 days of request.	<b>Target Achieved</b> 100% electricity breakdown responded and addressed within 14 days of request by June 2020	N/A	N/A	R 1,087 000.00  Exp: R 1 087 000.00	Proof of Purchase	Techni cal Services
BSID 19	Installation of Emergency Transformers	Submission of request, assessment, procurement and maintenance.	To ensure installation of emergency Transformers within	BLM	% of emergency Transformers installed within 24 hours of request	Transformer breakdowns register	100% emergency Transformers installed within 24 hours of request	100% emergency Transformers installed within 24	<b>Target Achieved</b> 100% emergency Transformers installed within 24	N/A	N/A	R500,00 0.00  Exp: R500 000.00	Proof of purchase and transformer installation register	Techni cal 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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	ACTUAL PERFORMANC E	REASON FOR VARIANCE	CORRECTIVE MEASURE			
			24 hours of request.					hours of request	hours of request					
BSID 20	Purchasing of Three Phase pre-paid meters at Blouberg area of Supply	Purchasing Three phase pre-paid metres to replace the existing Convention al meters	To improve control of electricity usage	BLM	Number of three phase pre-paid meters purchased by June 2020	New Indicator	20 Three phase Pre-paid meters purchased at by June 2020	N/A	N/A	N/A	N/A	R 200 000.00 Exp R 78,634.00	Proof of purchase	Techni cal Servic es
BSID 21	Installation of Three Phase pre-paid meters at Blouberg area of Supply	Installation of Three phase pre-paid metres to replace the existing Convention al meters	To improve control of electricity usage	BLM	Percentage of three phase pre-paid meters installed by June 2020	New Indicator	100 % Three phase pre-paid meters Installed at Blouberg area of Supply by June 2020	100 % Three phase Pre-paid meters Installed at Blouberg area of	<b>Target Achieved</b> 100 % Three phase pre-paid meters Installed at Blouberg area of	N/A	N/A	OPEX	Data collection forms	Techni cal Servic es

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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
								Supply by June 2020	Supply by June 2020					
BSID 22	Rehabilitation of Alldays landfill site phase 2	Appointment of contractor and construction of landfill site	To increase capacity of the landfill site	Alldays	% of painting, tilling, ceiling, guardhouse, burglars, electricity and sewer connections Construction of landfill completed at Alldays	Existing	100% of painting, tilling, ceiling, guardhouse, burglars, electricity and sewer connections Completed at Alldays landfill site by June 2020	100% of painting, tilling, ceiling, guardhouse, burglars, electricity and sewer connections Completed at Alldays landfill site by June 2020.	<b>Target Achieved</b>  100% of painting, tilling, ceiling, guardhouse, burglars, electricity and sewer connections Completed at Alldays landfill site by June 2020	N/A	N/A	Budget: R 1 500 000  Exp: R 1 500 000.00	Advert, appointment letters, site visit report and pictures, completion certificate	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	ACTUAL PERFORMANC E	REASON FOR VARIANCE	CORRECTIVE MEASURE			
BSID 23	Purchase of road maintenance equipment	Developme nt of specificatio ns and purchasing of road maintenanc e equipment	To improve municipal maintenanc e capacity	BLM	Number road maintenance equipment purchased	New	Two road maintenance equipment purchased	Purchase of 2 maintenanc e equipment (Asphalt cutter and Road marking machine)	<b>Target Not Achieved</b> Two road maintenanc e equipment not purchased	Budget constraint	Deferred to 2020/202 1 Financial Year.	R 170 000.00 Exp: R0.00	Proof of purchase	Techni cal service s
BSID 24	Free Basic Services	Identificatio n of indigent households and provision of free services	To provide indigent households with free basic electricity	BLM	Number of households provided with free basic electricity	New	3872 provided with FBE by June 2020	3872 provided with FBE	Achieved3 872 provided with FBE	N/A	N/A	R 1 500 000	Reports	Budget and Treasu ry

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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	ACTUAL PERFORMANC E	REASON FOR VARIANCE	CORRECTIVE MEASURE			
BSID 25	Free Basic Services	Identificatio n of indigent households and provision of free services	To provide indigent households with free basic waste removal	BLM	Number of households provided with free basic waste removal		3872 provided with FBWR by June 2020	3872 provided with FBWR	Achieved 3872 provided with FBWR	N/A	N/A	As above	Reports	Budget and Treasu ry
BSID 26	Free Basic Services	Identificatio n of indigent households and provision of free services	To provide indigent households with free basic water	BLM	Number of households provided with free basic water		18410 provided with FBW by June 2020	18410 provided with FBW	Achieved 18410 provided with FBW	N/A	N/A	As above	Reports	Budget and Treasu ry

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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 ( Apr-Jun)	ACTUAL PERFORMANC E	REASON FOR VARIANCE	CORRECTIVE MEASURE			
BSID 27	Free basic Services	Identificatio n and registration of indigent beneficiarie s	To provide free basic services to the deserving customers	BLM	Number of reports on indigent managemen t by June 2020	Indigent register updated 2018/19	2 x reports compiled and indigent register updated by June 2020	Update the Indigent Register	Achieved Indigent register updated	N/A	N/A	<b>OPEX</b>	Indigent register	Budget and Treasu ry

## 5.2. KEY PERFORMANCE AREA: 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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 1	Gender Programmes	Coordination of activities with regard to gender	To promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number of 16 days of activism event against women coordinated by June 2020	2 events held in 2018/19	2 events on 16 days of activism against women coordinated by June 2020	N/A	N/A	N/A	N/A	R101 980	Reports, Attendance register	Municipal Manager's Office
MTOD 2	Children Programmes	Coordination of activities with regard to children	Ensure that children programmes are coordinated	BLM	Number of children's day celebrated by June 2020	One children' day celebrated in 2018/19	1 Children's day celebrated by June 2020	N/A	N/A	N/A	N/A	R80 000	Report on the hosting and celebration of children's day  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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 3	Take a girl child programme	Coordination of activities with regard to children	Ensure that children programmes are coordinated	BLM	Number of Take a girl child to work campaign coordinated by June 2020	One event held in 2018/19	One (1) Take a girl child to work campaign coordinated by June 2020	One (1) Take a girl child to work campaign coordinated	Not achieved campaign not coordinated	Affected by COVID19 Regulations	Revise the activity in line with COVID 19 measures and regulations		Report ,attendance register and pictures	Municipal Manager's Office
MTOD 4	<b>Special focus forums</b>	Coordination of Special focus forums meetings	Ensure that special focus forum meetings are held as per schedule	BLM	Number of Special Councils(disability,elderly,men,youth & gender) meetings coordinated and supported	20 special focus council held in 2018/19	20 Special Councils(disability,elderly,men,youth & gender ) meetings coordinated and supported by June 2020	5 special focus council meetings coordinated and supports	Not achieved. Meetings not coordinated	Affected by COVID19 Regulations	Revise the activity in line with COVID 19 measures and regulations	OPEX	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
					by June 2020									
MTOD 5	Disability and Elderly Programmes	Coordination of Disability and Elderly activities	Promote disability and elderly programmes through commemorations	BLM	Number of disability and elderly commemoration event by June 2020	One(1) disability and elderly commemoration event by June 2019	One(1) disability and elderly commemoration event by June 2020	Elderly commemoration event	Not achieved. Event was not coordinated	Affected by COVID19 Regulations	Revise the activity in line with COVID 19 measures and regulations	R 218 000	Report and attendance register	Municipal Manager's Office
MTOD 6	<b>HIVAIDS PROGRAMMES</b>	Development of schedule of meetings, issue to all relevant stakeholders, development of documentatio	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	<b>Not achieved. Meeting was not coordinated</b>	Affected by COVID19 Regulations	Revise the activity in line with COVID 19 measures and	<b>R 200 000</b>	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
		n with invitation for a meeting, distribution, reminders and meeting												
MTOD 7	<b>AIDS Council meetings</b>	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	<b>Not achieved. Meetings were not coordinated</b>	Affected by COVID19 Regulations	Revise the activity in line with COVID 19 measures and regulations		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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 8	<b>HAST Programmes</b>	Coordination of HAST activities	Prevent spread of communicable diseases	BLM	Number of HAST(HIV AND AIDS STI AND TB) awareness campaigns and preventions held by June 2020	Calendar events	Four (4) HAST awareness campaigns by June 2020	1 HAST awareness campaign	Not achieved. Campaign not coordinated	Affected by COVID19 Regulations	Revise the activity in line with COVID 19 measures and regulations	<b>As above</b>	Report Attendance Register	Municipal Manager's Office
MTOD 9	Back to School Programmes	Coordination of back to school activities	Promote and support educational programmes	BLM	Number of schools visited through Back to school programmes by June 2020	15 Schools visited through back to school programme by June 2020	10 Schools visited through back to school programme by June 2020	N/A	<b>N/A</b>	N/A	N/A	R80 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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 10	<b>Performance Management</b>	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	N/A	N/A	N/A	NA	OPEX	Signed performance agreements and plans for 2019/20	Municipal manager
MTOD 11	<b>Individual Performance Assessments</b>	Coordination of performance assessments sessions	Ensure that employee performance as	BLM	Number of performance assessment for section 54A and 56 managers conducted by June 2020	Two sessions conducted during 2018/19	Two sessions of performance assessment conducted for 54A and 56 managers	N/A	N/A	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
							by June 2020							
MTOD 12	<b>Back to Basics(B 2B)</b>	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	N/A	N/A	N/A	N/A	OPEX	Approved B2B Action Plan 2018/19	Municipal Manager's Office
MTOD 13	<b>Back to Basics(B 2B)</b>	B2B Quarterly and annual report Reports	Ensure regular reporting and accountability	BLM	Number of quarterly and annual B2B Reports compiled by June 2020	Four Quarterly B2B Reports compiled during 2018/19	1 annual and 3 Quarterly B2B Reports compiled by June 2020	3 <sup>rd</sup> Qtr 2019/20 B2B Report	Achieved 3 <sup>rd</sup> Qtr 2019/20 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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 14	<b>Development of SDBIP</b>	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 and Approved	One 2020/21 SDBIP Developed and approved of by June 2020	Approved 2020/21 SDBIP	Achieved 2020/21 SDBIP compiled and submitted to the Mayor	N/A	N/A	OPEX	Approved 2019/20 SDBIP	Municipal Manager's Office
MTOD 15	<b>SDBIP Reports</b>	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	3 <sup>rd</sup> Qtr SDBIP Report 2019/20	Achieved. 3 <sup>rd</sup> Qtr SDBIP Report 2019/20 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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 16	<b>Annual Performance Reports</b>	Compilation of Annual Performance Report	To assess the annual performance of the institution against the set targets	BLM	Number Annual Performance Report compiled 2018/19 and submit to AGSA by June 2020	Annual Performance Report 2017/18 compiled and submitted to AGSA	Annual Performance Report 2018/19 compiled and submitted to AGSA by June 2020	N/A	N/A	N/A	N/A	OPEX	Annual Performance Report 2018/19	Municipal Manager's Office
17	<b>Institutional Management meetings</b>	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	Achieved 6 management meetings held	N/A	N/A	OPEX	Schedule of meetings Minutes/Report Attendance registers Resolution register	Municipal Manager

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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 18	<b>Compilation of licensing and registration reports</b>	Implementation of the licensing service action plan.	To ensure the provision of licensing services in an efficient, effective and economic 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	Achieved	N/A	N/A	<b>OPEX</b>	Action Plan and implementation reports.	Community Services
MTOD 19	<b>Traffic Management</b>	Implementation of the traffic management operational plan	To ensure the provision of traffic services in an efficient, effective and	BLM	Number monthly reports on the implementation of the operational plan.	Approved action plan	11 monthly reports on the implementation of the operational plan.	3 monthly reports which appeared before Portfolio committee	Achieved	N/A	N/A	<b>OPEX</b>	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
			economic manner.											
MTOD 20	<b>Joint Operations</b>	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	Achieved	N/A	N/A	<b>OPEX</b>	Attendance registers Reports Pictures	Community Services
MTOD 21	<b>Pound management</b>	Resuscitate pound services	Ensure provision of pound services in an efficient, effective and	BLM	Number of Reports on pounding of stray animals compiled	Existing pound operation plan.	Four Reports on pounding of stray animals compiled	Pounding of stray animals report	Achieved	N/A	N/A	<b>R165 000.00</b>	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
			economic manner.											
MTOD 22	<b>Drilling of Borehole for the pound</b>	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	N/A	N/A	N/A	N/A	R 77,600.00	Photos	Community services.
MTOD 23	Community Safety Plan	Safety education and awareness campaigns	To ensure the safety of the local communities.	BLM	Number of safety awareness campaigns by June conducted by June 2020	Community Safety Plan	3 safety awareness campaigns conducted by June 2020	1 awareness campaign	Achieved	N/A	N/A	<b>R 100 000.00</b>	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 24	<b>Municipal Facilities Maintenance</b>	Implementation of a facilities management plan	To ensure regular maintenance of municipal 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% Continuous maintenance of facilities	Achieved	N/A	N/A	<b>R 440 000.00</b>	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 25	<b>Human Resource Development</b>	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 <sup>th</sup> April 2020	Submission of WSP and ATR to LGSETA.	<b>Target achieved. WSP submitted.</b>	N/A	N/A	<b>OPEX</b>	Acknowledgment letter from LGSETA	Corporate Services
MTOD 26	<b>Training of Councillors and employees</b>	Distribution of Skills Audit Form to employees for completion, Consolidate the form and submit to training committee, Training committee	To improve the capacity of the employees	BLM	Number of employees trained by June 2020	15 employees trained	37 Councillors and 09 employees trained by June 2020	N/A	N/A	N/A	N/A	<b>R 100 000.00</b>	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
		approve , submit to MM for signing off and submit to LGSETA												
MTOD 27	<b>Learner ship/ Internship programmes</b>	Applications for learnership program from SETAS	To absorb as many unemployed graduates in the system	BLM	Number of External stakeholders capacitated through learner ships and internships programmes by June 2020	20 learners assisted in 2018/19	20 Learners Recruited for learner ship programme by June 2020	N/A	N/A	N/A	N/A	<b>OPEX</b>	Names of beneficiaries on learnership programme	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 28	<b>Purchase of furniture</b>	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	N/A	N/A	N/A	N/A	R 100 000	Proof of purchase Section 71 report Delivery note	Corporate Services
MTOD 29	Registration and licensing of vehicles	Registration and licensing of vehicles	To keep vehicle road worthy.	BLM	Percent Registration and licensing of vehicles by June 2020	Service records and certificate of registration	100 % Registration and licensing of vehicles by June 2020	100 % Registration and licensing of fleet and reconciliation report	<b>Target achieved. Licenses renewed.</b>	N/A	N/A	R79 500	Service report, registrations certificate and delivery report.	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 30	<b>Maintenance of Fleet and plant</b>	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	Achieved  100% maintenance of fleet and plant	N/A	N/A	R 1200 000	Maintenance reports	Corporate Services
MTOD 31	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	<b>Target achieved.</b>	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 32	<b>Employee Wellness</b>	Organize and present Employee Assistance campaigns to all staff members	To promote Employee Wellness, sports and manage Injuries on duty (IOD)	BLM	Number of Medical Surveillance, and wellness campaigns by June 2020	Two medical surveillance and campaigns. activities by June 2019	1 medical surveillance and 1 campaigns by June 2020	1 Awareness campaigns	<b>Target not achieved.</b>	Affected by COVID19 Regulations	Revise the activity in line with COVID 19 measures and regulations	R 13,085.00	Invitation/Notices  Attendance register	Corporate Services
MTOD 33	<b>Development review of Policies</b>	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	Approved policies and resolutions	<b>Target achieved. Policies reviewed.</b>	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 34	<b>Records Management</b>	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	One file plan developed	<b>Target achieved. File plan developed and council resolution available.</b>	N/A	N/A	OPEX	File plan and Council Resolution	Corporate Services
MTOD 35	<b>Employment Equity</b>	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 36	<b>Labour Relations</b>	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	<b>Target not achieved.</b>	Affected by COVID19 Regulations	Revise the activity in line with COVID 19 measures and regulations	OPEX	Report and Attendance Registers	Corporate Services
MTOD 37	<b>OHS Inspection</b>	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	<b>Target achieved. OHS performed.</b>	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 38	<b>Uniform and protective clothing</b>	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	N/A	<b>Target achieved. PPE procured.</b>	N/A	N/A	700 000	Recipient register	Corporate service
MTOD 39	<b>Fire extinguishers</b>	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

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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 40	<b>Clocking system</b>	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	N/A	N/A	N/A	N/A	264 000	Electronic records retrieved	Corporate services
MTOD 41	<b>Ethics and Disciplinary Committee</b>	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	1 Ethics and Disciplinary committee meeting	<b>Target not achieved.</b>	Affected by COVID19 Regulations	Revise the activity in line with COVID 19 measures and regulations	OPEX	Minutes and 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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 42	<b>HR committees</b>	Coordination of EE, OHS and Training committee meetings.	To harmonize working environment and ensure compliance with labour regulations	BLM	Number of EE, OHS and Training committee meetings held per committee by June 2020	4 meetings of EE, 4 OHS and 4 Training committee held	4 meetings of EE, 4 OHS and 4 Training committee held by June 2020	1 meeting per committee EE, OHS and Training committee meetings	<b>Target not achieved.</b>	Affected by COVID19 Regulations	Revise the activity in line with COVID 19 measures and regulations	OPEX	Notice, minutes and Attendance Registers	Corporate Services
MTOD 43	<b>IT Management</b>	<b>IT Backup Systems</b>	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	<b>Target achieved. Backups performed.</b>	N/A	N/A	<b>R300,000</b>	IT Backup System Quarterly reports	Corporate Services

<b>KPA</b>		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
<b>NDP</b>		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
<b>OUTCOME 9</b>		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 44	<b>Computers Acquisition</b>	<b>Purchase of Computers</b>	Ensure availability of computers to staff and Councillors	BLM	Number of Computers purchased June 2020	Computers purchased during 2018/19	15 Laptops purchased by June 2020	N/A	N/A	N/A	N/A	<b>R300 000</b>	Specification POP	Corporate Services department
MTOD 45	<b>IT infrastructure Acquisition</b>	<b>Purchase of IT infrastructure</b>	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	N/A	N/A	N/A	N/A	<b>R 150 000</b>	Specifications  Purchase order or appointment letter	Corporate Services department

<b>KPA</b>		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
<b>NDP</b>		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
<b>OUTCOME 9</b>		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 46	<b>Installation of Software</b>	<b>Purchase, renewal and installations</b>	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	N/A	N/A	N/A	N/A	<b>R 500 000</b>	Specification POP	Corporate Services department
MTOD 47	<b>Network installation</b>	<b>Networking and cabling</b>	Improvement of municipal uptime	BLM	Percent networking installation done by June 2020	New Indicator	100 % Networking installation done by June 2020	N/A	N/A	N/A	N/A	<b>R 170 000</b>	Specification POP	Corporate Services department

### 5.3. 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	03 <sup>rd</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
LED1	<b>LED summit</b>	Hosting of LED summit	To build relationships with potential investors to support SMMEs and LED initiatives	BLM	Number of LED summits held by June 2020	New indicator	01 LED summit held by June 2020	N/A	N/A	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	03 <sup>rd</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
LED2	<b>Flea Markets</b>	Hosting flea markets exhibitions sessions.	To show case the handwork and artefacts of the locals	Senwabawana	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	Not Achieved	COVID 19 Lockdown Regulations	N/A	<b>R100 000</b>	Reports, pictures and Attendance registers	Economic Development and Planning
LED3	<b>Tourism development and Coordination</b>	Provide support to tourism activities within the Municipality .Coordination of shows	To promote tourism potential of Blouberg Municipality	BLM	Number of tourism events coordinated and held by June 2020	Tourism month launch during 2018/19	4 quarterly tourism events coordinated and held by June 2020	1 tourism roadshow	Not Achieved	COVID 19 Lockdown Regulations	N/A	<b>R106 000</b>	Reports and Attendance registers	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	03 <sup>rd</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
LED 4	<b>Job creation through Capital projects implementation</b>	Recruitment and appointment	Create a conducive environment for job creation	BLM	Number of jobs created through capital projects implementation by June 2020	100 jobs created by June 2019	63 job created through capital projects implementation by June 2020	68 job created through capital projects implementation	N/A	N/A	<b>CAPEX</b>	<b>CAPEX</b>	Quarterly job creation reports. Employment List	Technical services
LED 5	<b>SMME Development and Coordination</b>	Capacity building for SMME	To provide support to SMME's	BLM	04 capacity building sessions for SMME' s conducted by June 2020	4 SMME's trained by June 2019	04 capacity building sessions for SMME' s conducted by June 2020	1 capacity building sessions	Not Achieved	Affected by COVID19 Regulations	Revise the activity in line with COVID 19 measures and regulations	OPEX	Attendance Registers  SMME Capacity building Reports	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	03 <sup>rd</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
LED 6	<b>Job Creation and coordination of job creation initiatives</b>	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	N/A	N/A	N/A	N/A	R 3 000 000	Records of EPWP Participants (I,e list ,ID's and contracts)	Community services

#### 5.4. 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	FOURTH QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
FVM1	<b>Financial Management</b>	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 meeting held.	<b>Achieved</b> , 1 meeting held	N/A	N/A	<b>OPEX</b>	Minutes, Report and Attendance Register	Budget and Treasury
FVM2	<b>Revenue Enhancement strategy.</b>	Collection of revenue on electricity sales	To activate meters in the prepaid system	BLM	Percent meters activated in the prepaid system as per data forms by June 2020	New Indicator	100% of meters activated in the prepaid system as per data forms by June 2020	N/A	N/A	N/A	N/A	<b>OPEX</b>	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	FOURTH QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
FVM3	<b>Revenue collection</b>	Billing of properties	To bill all customers as per the valuation roll	BLM	Percent customers billed as per the valuation roll by June 2020	All customers are billed as per the valuation roll	100% Customers Billed as per the valuation roll by June 2020	100% customers billed	<b>Achieved</b> , 100% customer billed	N/A	N/A	<b>OPEX</b>	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	R200 000 Collected	<b>Achieved</b> , R 305,129 Collected	Non-payment by residents	Ward councillors to assist in appealing to communities to pay	OPEX	Revenue Report	Budget and Treasury
FVM5	<b>Revenue Enhancem</b>	Review the revenue	To have a proper	BLM	Number revenue	Revenue enhanceme	One revenue enhancement	N/A	N/A	N/A	N/A	OPEX	Reviewed Revenue	Budget and

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	FOURTH QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
	<b>ent Strategy</b>	enhancement strategy	guiding tool for revenue enhancement		enhancement strategy reviewed by June 2020	ent strategy approved June 2019	strategy reviewed by June 2020						enhancement Strategy	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	<b>Not Achieved</b>	Coronavirus (Covid-19)	Hold virtual meetings	OPEX	Invitation, Agenda, Minutes and Resolutions	Budget and Treasury
FVM7	Accounting for the Revenue Transactions	Accounting of Revenue Transactions	To receipt and account for	BLM	Number Debtors reconciliations and age analysis	New Indicator	12 Debtors reconciliations and age analysis	3 x Debtors reconciliations	<b>Achieved</b> , 3 x Debtors reconciliations	N/A	N/A	OPEX	Reconciliations and age analysis	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	FOURTH QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
			monies properly		conducted by June 2020		conducted by June 2020							
FVM8	<b>Expenditure Management</b>	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	<b>Achieved</b> , 3 payment of salaries, third parties and councillors on time	N/A	N/A	OPEX	Bank Statements	Budget and Treasury
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	<b>Achieved</b> , 100% payment of creditors within 30 days of	N/A	N/A	<b>OPEX</b>	Invoice register	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	FOURTH QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
								receipt of invoice	receipt of invoice					
FVM 10	VAT Management	VAT 201 submitted within legislated timeframes	To manage the VAT returns	BLM	Number VAT returns submitted within legislated timeframe by June 2020	12 VAT returns submitted on time by June 2019	12 VAT returns submitted on monthly by June 2020	3 VAT returns submitted on time	<b>Achieved</b> , 3 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	FOURTH QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
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	<b>Achieved</b> , 3 VAT reconciliations conducted	N/A	N/A	<b>N/A</b>	VAT Reconciliations Reports	Budget and Treasury
FVM 12	Accounting for the Expenditure Transactions	Accounting of Expenses	To account for expenditure transactions	BLM	Number Retention Reconciliations conducted by June 2020	Retention Reconciliations conducted by June 2019	12 Retention Reconciliations conducted by June 2020	3 Retention Reconciliations conducted by June 2020	<b>Achieved</b> , 3 Retention Reconciliations conducted by June 2020	N/A	N/A	<b>OPEX</b>	Retention Reconciliations reports	Budget and Treasury
FVM 13	Accounting for the Expenditure	Accounting of	To account for	BLM	Number Creditors Reconciliations	Creditors Reconciliations	12 Creditors Reconciliations	3 Creditors Reconciliations	<b>Achieved</b> , 3 12 Creditors	N/A	N/A	<b>N/A</b>	Creditors Reconciliations reports	Budget and

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	FOURTH QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
	e Transactions	Expenses	expenditure transactions		ons conducted by June 2020	conducted by June 2019	conducted by June 2020	conducted by June 2020	Reconciliations conducted by June 2020					Treasury
FVM 14	Accounting for the Expenditure Transactions	Accounting of Expenses	To account for expenditure transactions	BLM	Number Petty Cash Reconciliations performed by June 2020	Petty Cash Reconciliations performed by June 2019	12 Petty Cash Reconciliations performed by June 2020	3 Petty Cash Reconciliations performed by June 2020	<b>Achieved</b> , 3 Petty Cash Reconciliations performed by June 2020	N/A	N/A	<b>N/A</b>	Petty cash Reconciliations reports	Budget and Treasury
FVM15	FMG Management	Capture spending FMG project and compile spending	To account for the grant received	BLM	Percent FMG Spending accounted for –	100% FMG Spending accounted for - Spending	100% FMG spending accounted for - 12 x spending	100% FMG spending.	<b>Achieved</b> , 100% FMG spending	N/A	N/A	<b>2,534,000</b>	Spending Reports	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL )												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	FOURTH QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
		report in terms of section 71 report.			monthly spending reports by June 2020	Reports June 2019	reports June 2020							
FVM 16	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	<b>Achieved</b> , 100% spend on operational expenditure	N/A	N/A	<b>OPEX</b>	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	FOURTH QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
FVM 17	Capital Expenditure Management	Compile spending reports in terms of section 71 report.	To manage capital spending	BLM	Percent capital expenditure reports compiled by June 2020	100% Capital expenditure	100 % capital expenditure reports compiled by June 2020	100% capital expenditure	Achieved, 100% spends on capital expenditure	N/A	N/A	OPEX	Quarterly Capital Expenditure Reports	Budget and Treasury
FVM 18	Assets Management	Physical Asset Verification	To verify the existence and conditions of the assets and inventory	BLM	Number of assets verifications conducted by June 2020	2 x assets verifications conducted by June 2019	2 x assets verification conducted by June 2020	1 asset verification done for the quarter	Achieved, physical assets verification performed	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	FOURTH QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
FVM 19	Inventory Management	Develop stock taking schedule and do stock counting	To update the register.	BLM	Number of stock taking performed per annum by June 2020	7 Stock count conducted June 2019	12 Monthly stock count conducted by June 2020	11 monthly stock count conducted	<b>Achieved</b> , 11 monthly stock count conducted	N/A	N/A	<b>OPEX</b>	Report	Budget and Treasury
FVM 20	Accounting for the Assets and Inventory	Accounting of Assets Transactions	To account for newly acquired assets	BLM	Number Assets Reconciliations conducted by June 2020	Assets Reconciliations conducted June 2019	12 x Asset Reconciliations by June 2020	3 x Asset Reconciliations	<b>Achieved</b> , 3 x Asset Reconciliations	N/A	N/A	<b>N/A</b>	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	FOURTH QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
FVM 21	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	<b>Achieved</b> 3 x Inventory Reconciliations	N/A	N/A	<b>N/A</b>	Inventory Reconciliations report	Budget and Treasury
FVM 22	Adjustment Budget	Preparation and approval of adjustment budget	To amend the budget positively or negatively.	BLM	Number Adjustment budget approved by Council by June 2020	Adjustment budget for 2018/19	Adjustment budget approved by Council by June 2020	N/A	N/A	N/A	N/A	<b>N/A</b>	Council resolution and adjusted budget	Budget and treasury office
FVM 23	Investments	Interests on Investment received as budgeted	To report on the interests on investments.	BLM	Amount Interest on investment received as budgeted	R 2 475 497 received as investment income	R1 700 000 Received as interest on investment by June 2020	R425 000 Received as interest on investment	<b>Achieved</b> , R597 912	N/A	N/A	<b>OPEX</b>	Investment 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	FOURTH QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
					by June 2020			by June 2020						
FVM 24	Draft and Final Budget 2019/20	Table budget to Council on or before 31 March 2019 and council approve the final budget on or before 31 May	To allow the public participation and council approve the budget	BLM	Number draft & final budget submitted to Council for approval by June 2020	Approved 2018/19 draft and final budget	One Draft and Final Budget submitted to Council for approval by June 2020	Final Budget adopted by Council	<b>Achieved</b> , Final Budget adopted by Council	N/A	N/A	<b>OPEX</b>	Council Resolutions draft and Final	Budget and Treasury
FVM 25	Section 71 Report	Compile the section 71 report. Submit to treasury within 10 days after month end. Submit to	To report financial performance of the municipality.	BLM	Number Section 71 reports compiled and submitted to Treasury	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	<b>Achieved</b> , 3 x section 71 report submitted to treasury	N/A	N/A	<b>OPEX</b>	Copy of acknowledgment of receipt by treasuries	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL )												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	FOURTH QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
		council for approval.			by June 2020									
FVM 26	Annual Financial Statements	Compilation of AFS, Present to audit committee and submit to AG.	To report the annual financial status of the Municipality	BLM	Number of annual financial statements prepared and submitted to the Auditor General by 31 <sup>st</sup> August 2020	2017/18 Financial statements submitted to the Auditor General by 31 <sup>st</sup> August 2018	One set of AFS compiled and submitted by 31 August 2020	N/A	N/A	N/A	N/A	<b>OPEX</b>	Acknowledgment of receipt of annual financial statements by Auditor General	Budget and Treasury
FVM 27	<b>SCM – Demand Management</b>	Development of Procurement plan	To guide the Municipal spending	BLM	Number procurement plan compiled by June 2020.	procurement Plan developed	One procurement plan compiled by June 2020	Reviewed procurement Plan register update	<b>Achieved</b> , Reviewed procurement Plan	N/A	N/A	<b>OPEX</b>	Procurement plan	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	FOURTH QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
FVM 28	Procurement Management	Coordination of procurement processes	To adhere to the SCM regulation	BLM	Percent adherence to the SCM regulation by June 2020	Adherence to the regulation	100 % adherence to the SCM regulation by June 2020	100% coordination of all SCM processes	<b>Achieved</b> , 100% coordination of all SCM processes	N/A	N/A	<b>OPEX</b>	SCM performance Report	Budget and Treasury
FVM 29	Contract Management	Maintenance of the contract register	To Manage contracts effectively and efficiently	BLM	Updated contract register compiled by June 2020	Updated Contract Register	Updated Contract Register compiled by June 2020	Updated contract register	<b>Achieved</b> , Updated contract register	N/A	N/A	<b>OPEX</b>	Credible Contract Register	Budget and Treasury
FVM 30	Unauthorized, Irregular and Fruitless & Wasteful	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	<b>Achieved</b> , 100% Identified and reported	N/A	N/A	<b>OPEX</b>	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	FOURTH QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
	(UIF) Expenditure Management							irregular expenditure						
FVM 31	<b>Finance Policies</b>	<b>Review of finance policies and strategies</b>	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	Submit draft budget related policies to council for adoption	<b>Achieved</b> , Submit draft budget related policies to council for adoption	N/A	N/A	<b>OPEX</b>	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	FOURTH QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
FVM 32	Municipal property disposal in Alldays and Senwabarwana	Advertisement and disposal of sites at Alldays Extension 2 and Senwabarwana Ext 5	To raise revenue through sale of sites	Alldays and Senwabarwana	R amount collected through sale of sites at Alldays and Senwabarwana June 2020	New indicator	R2M collected from sale of sites at Alldays and Senwabarwana by June 2020	N/A	Not Achieved	Affected by COVID19 Regulations	Revise the activity in line with COVID 19 measures and regulations	OPEX	Advert and land disposal register	Economic development and planning
FVM 33	Traffic fees	Road blocks and issuing of traffic fines	To promote road safety	BLM	R amount revenue raised through traffic fine by June 2020	New indicator	R 3 350 000 revenue raised through traffic fine by June 2020	R 837 500 collected	Not achieved	The unavailability of tracing system of offenders	Establishment of back office	OPEX	Report on traffic fines	Community services

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL )												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	FOURTH QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
FVM 34	Driver licence applications	Provision of driver licence application service	To promote road safety	BLM	R amount revenue raised through driver licence applications fees by June 2020	New indicator	R 1 821 086 revenue raised through driver licence applications fees by June 2020	R 455 271,5 collected	Not Achieved	E-natis offline and Covid19 disruption	Improve communication with the Dept. of Transport	OPEX	Report on driver licenses application fees	Community services
FVM 35	Learner licence applications	Provision of learners licences applications service	To promote road safety	BLM	R amount revenue raised through driver licence applications fees by June 2020	New indicator	R 1 040 000 revenue raised through driver licence applications fees by June 2020	R 260 000 collected	Not Achieved	E-natis offline and Covid19 disruption	Improve communication with the Dept. of Transport	OPEX	Report on learner 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	FOURTH QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
FVM 36	Motor vehicle licences	Provision of motor vehicle licences applications service	To promote road safety	BLM	R amount revenue raised through motor vehicle licences by June 2020	New indicator	R 1 138 914 revenue raised through motor vehicle licences by June 2020	R 62,5 collected	Not Achieved	E-natis offline and Covid19 disruption	Improve communication with the Dept. of Transport	OPEX	Report on motor vehicle licenses income	Community services
FVM 37	Refuse collection	collection	To increase municipal income through refuse removal	BLM	R Amount generated through refuse removal by June 2020	New Indicator	R 250 000 generated through refuse removal by June 2020	R 125 000 collected	Achieved	N/A	N/A	OPEX	Report on waste collected	Community Service
FVM 38	Skills levy refund	Submission of skills development refunds	To promote sustainable skills development	BLM	R amount revenue raised through	New indicator	R 106 000 revenue raised through skills development	R 106 collected	Achieved	N/A	N/A	OPEX	Report on skills levy refund	Corporate 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	FOURTH QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
					skills development refund by June 2020		refund by June 2020							

## 5.5. 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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 1	<b>Management and Coordination of Municipal Audit programmes</b>	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	N/A	N/A	N/A	N/A	OPEX	Risk Based Internal Audit Plan & Council resolution	Municipal Manager's office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 2	<b>Management and Coordination of Municipal Audit programmes</b>	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	Achieved 100% Implementation of approved risk based audit plan	N/A	N/A	OPEX	Action Based Internal Audit plan & Implementation plan	Municipal Manager's Office
GGPP 3	<b>Management and Coordination of Municipal Audit programmes</b>	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	Achieved 1 Audit committee meeting held	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/ PERFORMANC E INDICATOR	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason For Variance	Corrective Measure			
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	Achieved 1 Risk committee meetings coordinated	N/A	N/A	As above	Minutes of the meeting Attendance register Risk Management report	Municipal Manager's Office
GGPP 5	<b>Audit, Risk and financial misconduct board Committee allowance</b>	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	Achieved 100% allowance paid to audit & Risk Committee members	N/A	N/A	As above	Expenditure Report	Municipal Manager's Office
GGPP 6	<b>Management and Coordination of Municipal</b>	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	Audit Action plan	18 audit steering committee meeting	6 Audit steering committee	Achieved 6 Audit steering	N/A	N/A	<b>OPEX</b>	Attendance Register Reports/Minutes	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/ PERFORMANC E INDICATOR	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason For Variance	Corrective Measure			
	<b>Audit programm es</b>				coordinated by June 2020		coordinated by June 2020	meeting coordinated	committee meeting coordinated				Invitation	
GGPP 7	<b>Managem ent and Coordinati on of Municipal Audit programm es</b>	Development and submission of AGSA action plan to council for approval.	To improve municipal internal controls and systems	BLM	Number of AGSA action plan developed by June 2020	2017/18 Action plan in place	1 AGSA Action plan 2018/19 developed by June 2020	N/A	N/A	N/A	N/A	OPEX	2018/19 AGSA Action plan	Munici pal Manag er.
GGPP 8	<b>Managem ent and Coordinati on of Municipal Audit</b>	Implementatio n of AGSA Audit Action Plan	To address all queries raised by the external audit	BLM	% of AGSA audit queries resolved by June 2020	83 % of Audit Action Plan issues resolved	100% Audit Action Plan issues for 2017/18 resolved by June 2020	100% External audit queries resolved	Achieved 100% External audit queries resolved	N/A	N/A	OPEX	External Audit Action Plan	Munici pal Manag er'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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason For Variance	Corrective Measure			
	programmes													
GGPP 9	<b>Management and Coordination of Municipal Audit programmes</b>	Implementation of AGSA Audit Action Plan	To address all queries raised by the external audit	BLM	% of AGSA audit queries resolved by June 2020	83 % of Audit Action Plan issues resolved	100% AGSA audit queries resolved by June 2020	100% AGSA audit queries resolved	Achieved 100% AGSA audit queries resolved	N/A	N/A	OPEX	External Audit Action Plan	Municipal Manager's Office
GGPP 10	<b>Management and Coordination of Municipal Audit programmes</b>	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	Achieved 100% internal audit queries resolved	N/A	N/A	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/ PERFORMANC E INDICATOR	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 11	<b>Municipal physical Security</b>	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	Achieved 100% security incidents reported and investigated	N/A	N/A	R 13 805 000	Security management reports	Municipal Manager's Office
GGPP 12	Risk Register	Development and Regular updating of Risk Register	To ensure reduction and mitigation of risks within the municipality	BLM	Number Risk register developed by the 30 June 2020	2018/19 Risk Register developed and updated	1 Risk register developed by the 30 June 2020	1 Risk register developed	Achieved 1 Risk register developed	N/A	N/A	OPEX	Risk register Report on risk assessment Attendance register	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 13	Anti-Fraud and Corruption and Risk awareness campaign	Coordination of Anti-Fraud & Corruption and risk awareness campaign	To provide independent assurance and consulting activities of the internal control system, risk management 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 anti-fraud and corruption awareness campaign	Not achieved .Campaign was not coordinated	Affected by COVID19 Regulations	Revise the activity in line with COVID 19 measures and regulations	OPEX	Attendance register	Municipal Manager's Office
GGPP 14	<b>Development of IDP/budget Review Process plan</b>	Development and approval of IDP Process plan by Council.	To ensure proper coordination of IDP/Budget review process	BLM	Number IDP/Budget Process plan developed and approved by June 2020	2018/19 Process plan Developed and approved	One 2019/20 IDP/Budget Process plan by June 2020	N/A	N/A	N/A	N/A	OPEX	Approved Process plan and Resolution	Economic Development and Planning

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANC E INDICATOR	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 15	<b>Development and approval of IDP 2020/21</b>	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	2020/21 draft and final IDP/Budget approved	Achieved	N/A	N/A	R 70 000	Draft and Final IDP 2020/21 and , Council resolution	Economic Development and Planning
GGPP 16	IDP/Budget Stakeholder engagements meetings	IDP\Budget 2019/2020 Public Participation	To consult communities and stakeholders on the draft revised IDP/Budget	ALL WARDS	Number IDP/Budget Stakeholder engagements meetings held by June 2020	08 meetings held	10 IDP/Budget Stakeholder engagements meetings held by June 2020	09 IDP/Budget Stakeholder meetings	Achieved. However the community was consulted through Radio, Facebook, Twitter, Virtual meetings	COVID 19 Lockdown regulations which restricted any gathering	To avoid meeting the municipality will consult communities through media platforms	R 500 000.00	Attendance registers and reports	Economic Development and Planning

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANC E INDICATOR	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason For Variance	Corrective Measure			
									and notices on website					
GGPP 17	<b>Arts &amp; Culture Programmes</b>	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	All traditional leaders within the municipality	Percent heritage events coordinated and supported by June 2020	Year plan	Coordination and financial support heritage events by traditional authorities that host the events by June 2020	1 reported developed	Achieved 1 report developed	N/A	N/A	R 150 000.00	Report	Municipal Manager's Office
GGPP 18	Mayor/Magoshi engagements	Development of schedule of meetings, issue to all relevant stakeholders, development	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	One Mayor/Magoshi meeting held	Achieved One Mayor/Magoshi meeting held	N/A	N/A	<b>R 50 000</b>	Attendance Registers Reports/Minutes	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/ PERFORMANC E INDICATOR	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason For Variance	Corrective Measure			
		of documentatio n with invitation for a meeting, distribution, reminders and meeting					by June 2020						Notice of the meetings	
GGPP 19	<b>Media statements of articles</b>	Secure slots/ space with media houses	To ensure stakeholder engagemen t 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/a lerts issued	Achieved	N/A	N/A	<b>OPEX</b>	Media articles	Munici pal Manag er's Office
GGPP 20	<b>Municipal Diaries and Calendars</b>	Develop of specification, Submit to SCM for	To produce quarterly municipal newsletter	BLM	Number of corporate diaries (550) and calendars		350 corporate diaries and calendars (850)	N/A	N/A	N/A	N/A	<b>R 250 000</b>	Delivery note	Munici pal Manag



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/ PERFORMANC E INDICATOR	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason For Variance	Corrective Measure			
		procurement processes			(1000) provided by June 2020		provided by June 2020							er's Office
GGPP 21	<b>Municipal Newsletter</b>	Development of draft newsletter n and circulate it to all departments for inputs, finalization of the newsletter and submit to service provider for printing	To ensure regular publication of Municipal newsletter	BLM	Number of community newsletters editions printed by June 2020		2 Editions of newsletter developed and printed by June 2020	1edition printed ( 2000 Newsletter copies)	Achieved 1edition printed ( 2000 Newsletter copies)	N/A	N/A	<b>R120,000</b>	Delivery note Copy of newsletter	Municipal Manager's Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANC E INDICATOR	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 22	<b>Advertisements</b>	Securing advertisement slots on radio and print media	To advertise posts, tenders, IDP/Budget and Council adverts.	BLM	Percent municipal events publicized	100 % advertise ments	100% advertisem ent of posts, tenders and adverts done	100% advertiseme nt of posts, tenders and adverts done	Achieved 100% advertisem ent of posts, tenders and adverts done	N/A	N/A	R 450 000	Proof of advert	Munici pal Manag er's Office
GGPP 23	<b>Development of Annual report 2018/19</b>	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 performanc e of the institution.	BLM	Number of Annual Report 2018-19 prepared and submitted to Council for approval as per legislation(M FMA ,sec 121 & 129)	2017/18 Annual Report developed and approved	1 annual report 2018/19 developed and submitted o to all relevant stakeholder s	N/A	N/A	N/A	N/A	<b>OPEX</b>	Annual report, council resolution and acknowledg ement letters	Munici pal Manag er'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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason For Variance	Corrective Measure			
		sector departments												
GGPP 24	<b>Community Participation</b>	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 meetings in all the 22 wards (Report back meetings)	<b>Target achieved.</b>	N/A	N/A	R 1 000 000	Attendance Registers Schedule of meetings Quarterly Reports	Corporate Services
GGPP 25	<b>Complaints management</b>	Develop complaints management register	To ensure complaints received are resolved.	BLM	% of Complaints resolved by June 2020	Customer care register book, suggestion boxes /presidential	100% of complaints received resolved by June 2020	100% complaints received resolved.	<b>Target not achieved.</b>	Affected by COVID19 Regulations	Revise the activity in line with COVID 19 measures and	OPEX	Complaints management register, customer care 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/ PERFORMANC E INDICATOR	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason For Variance	Corrective Measure			
						&premier hotline					regulatio ns			
GGPP 26	<b>Ward committee meetings</b>	Provide support for effective and functional ward committees in all wards	To ensure continues support to all ward committees for effectiveness and functionality	ALL WARDS	Number of ward committees sanctioned meetings coordinated and supported by June 2020	Schedule of meetings	88 ward committee meetings coordinated and supported by June 2020	22 ward committee meetings held	<b>Target not achieved.</b>	Affected by COVID19 Regulations	Revise the activity in line with COVID 19 measures and regulations	OPEX	Bi-monthly ward committee Reports, Minutes attendance register	Corporate services
GGPP 27	<b>Out of Pockets Expenses for Ward committees</b>	Develop payment roll forward committees	To Comply with guidelines on allocation of our pocket expenses	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.	<b>Target Achieved. All paid.</b>	N/A	N/A	R4,240,000,00	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/ PERFORMANC E INDICATOR	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason For Variance	Corrective Measure			
			for ward committees											
GGPP 28	<b>Mayoral Public Participation program</b>	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 participati on programm es	4 Mayoral public participatio n programme s conducted by June 2020	1 Mayor public participation programmes	<b>Target not achieved.</b>	Affected by COVID19 Regulations	Revise the activity in line with COVID 19 measure s and regulatio ns	<b>OPEX</b>	Notice of public participation, Reports and Attendance register	Corpor ate Servic es
GGPP 29	<b>MPAC Programme</b>	Develop, issue and distribute schedule of meetings to members and stakeholders	To build accountabl e and transparent governance structures responsive to the need	BLM	Number of oversight meetings coordinated by June 2020	Approved Schedule of meetings	4 Oversight meetings coordinated and held by June 2020	N/A	<b>Target achieved. MPAC program held.</b>	N/A	N/A	R 500 000.00	Attendance registers, minutes & Reports, Resolution register	Corpor ate Servic es

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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason For Variance	Corrective Measure			
		Compile documentation and invitations for meetings	of the community											
GGPP 30	<b>Mayors Bursary Fund</b>	Compilation of quarterly reports on bursary	To provide financial assistance to needy community members and compile quarterly reports	BLM	Number of quarterly bursary reports compiled by June 2020	Three students awarded	Four quarterly bursary reports compiled by June 2020	Quarterly bursary report compiled	<b>Target not achieved.</b>	Affected by COVID19 Regulations	Revise the activity in line with COVID 19 measures and regulations	R 100 000.00	Bursary advert Signed contract and award letters	Corporate Services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 31	<b>Council Support</b>	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To provide strategic and administrative support to the through coordination of strategic meetings and forum.	BLM	Number of Council meetings coordinated and supported by June 2020	Approved schedule of meetings/ Council Calendar	Five (6) Ordinary Council meetings coordinated and supported by June 2020	2 ordinary council meeting coordinate and supported	<b>Target achieved.</b>	N/A	N/A	<b>OPEX</b>	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 32	<b>In- house Training workshop of councillors</b>	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	1 in- house training workshop on council policies and other related matters	<b>Target not achieved.</b>	Affected by COVID19 Regulations	Revise the activity in line with COVID 19 measures and regulations	<b>R 300 000</b>	Report on in house training of councillors, attendance register.	Corporate services
GGPP 33	Portfolio Committee meetings	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution,	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	<b>Target not achieved. Due to COVID19. Only June PC's were held.</b>	Affected by COVID19 Regulations	Revise the activity in line with COVID 19 measures and regulations	<b>OPEX</b>	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/ PERFORMANC E INDICATOR	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason For Variance	Corrective Measure			
		reminders and meeting												
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	<b>Target achieved. Meetings held.</b>	N/A	N/A	<b>OPEX</b>	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/ PERFORMANC E INDICATOR	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 35	Petitions and Public Participatio n Committee meetings	Coordination of Petitions and Public Participation Committee meetings	Ensure regular sitting of Petitions and Public Participatio n Committee	BLM	Number of Petitions and Public Participation Committee meetings coordinated and supported by June 2020		4 Petitions and Public Participatio n Committee meetings coordinated and supported by June 2020	1 Petitions and Public Participation Committee meeting	<b>Target not achieved.</b>	Affected by COVID19 Regulations	Revise the activity in line with COVID 19 measure s and regulatio ns	<b>OPEX</b>	Attendance Registers Reports/Minutes Notice of the meetings	Corpor ate service s
GGPP 36	Ward Committee Conference	Convene all ward committees on a 3 days information sharing session to have resolution to deal with service delivery	To engage on the issues raised by ward committees and to give feedback on the previous conference.	BLM	Number of Ward Committee conference held June 2020	Corporate calendar	1 Annual ward committees conference coordinated and held by June 2020	N/A	N/A	N/A	N/A	<b>R 1 600 000</b>	Agenda, conference report and conference declaration ,attendance register	Corpor ate service s

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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason For Variance	Corrective Measure			
		challenges encountered												
GGPP 37	<b>IDP Retreat session</b>	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	N/A	N/A	N/A	N/A	R 300 000	Appointment letter and Retreat session report	Economic Development and planning

## 5.6. 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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
SPE1	<b>Township establishments</b>	The Establishment of newly proclaimed Townships	To formalize rural and urban settlements (Senwabarwana, Alldays and Bochem 145 LS)	Senwabarwana, Alldays and Bochem 145	Number Township establishment project reports compiled by 30 June 2020	New indicator	3 Proclaimed Townships (Senwabarwana, Alldays and Bochem 145) complied by June 2020	Report on phase 5 and 6 of the project	Not Achieved	COVID 19 Lockdown Regulations	Extend contracts by 6 months to finalise the project phases at no extra cost	<b>R 720 000</b>	Reports on 6 phases of the projects	Economic Development and Planning
SPE2	Opening of Township Register in Senwabarwana Extension 5 Township	Appointment of service provider and compilation of report on Proclamation of	To compile a report on phase 1 of the Proclamation of Senwabarwana	<b>BLM</b>	Number report on phase 1 of the proclamation of Senwabarwana	Draft General Plan	Report on phase 1 of the proclamation of Senwabarwana Extension	N/A	N/A	N/A	N/A	<b>R296,63 2.00</b>	Appointment letter  Report on phase 1 of the proclamation of	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
		Senwabarwana Extension 5 Township	na Extension 5 Township		ana Extension 5 compiled by June 2020		5 compiled by 30 June 2020						Senwabarwana Extension 5	
SPE 3	Supplementary valuation Roll	Appointment and monitoring of service provider	To have an updated valuation roll for proper billing as per Municipal Property Rates Act.	BLM	Number supplementary valuation roll developed and approved by June 2020	General valuation Roll in place 2018/19 actual performance	1 Supplementary Valuation roll developed and approved by June 2020	1 Supplementary Valuation roll developed and approved	Achieved The supplementary roll has been developed and Council resolution was taken on the 15 <sup>th</sup> May 2020	N/A	N/A	<b>R600 000</b>	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
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	N/A	N/A	N/A	N/A	R100,000.00	Reports on procurement process and pictures of equipment purchased	Economic Development and Planning
SPE 5	Environmental Education and Awareness	Coordination of awareness session	To educate communities on environmental issues	BLM	Number of Environmental Education and Awareness campaigns conducted by June 2020	Approved Environmental Plan	12 Environmental Education and awareness campaigns conducted by June 2020	3 Awareness & Educational campaign	Achieved	N/A	N/A	OPEX	Reports and attendance registers.	Community Services

KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT( OUTPUT 1)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
SPE 6	Management of Landfill sites	Routine monitoring and compilation of report with regard to Senwabarwana landfill site	To ensure a proper management of Senwabarwana Land-fill site.	BLM	Number of quarterly Senwabarwana landfill site management committee meetings held by June 2020	Landfill site operated according to the licence	4 quarterly Senwabarwana landfill site management committee meetings held by June 2020	Quarterly Senwabarwana landfill site management committee meetings held	Not achieved	Covid19 disruption	Virtual meeting during the pandemic		Available Landfill site operational plan and monthly reports	Community Services
SPE 7	Management of Landfill sites	Routine monitoring and compilation of report with regard to Senwabarwana landfill site	To ensure a proper management of Senwabarwana Land-fill site.	BLM	Number of monthly Senwabarwana landfill site management reports compiled by June 2020	Landfill site operated according to the licence	11 monthly Senwabarwana landfill site management reports compiled by June 2020	3 monthly Senwabarwana landfill site management reports compiled	Achieved	N/A	N/A	R3m	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
SPE 08	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	100 % fencing of Taaibosch transfer station by June 2020	Achieved	N/A	N/A	R 100 000	Construction report	Community Services
SPE 09	Implementation of an Integrated Waste Management Plan	Development of an action plan and implementation reports.	To ensure a safe and clean environment by implementing the IWMP	BLM	Number of reports compiled on implementation of an IWMP by June 2020	Approved IWMP	11 reports compiled on implementation of an IWMP by June 2020	3 monthly reports which appeared before Portfolio committee	Achieved	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
SPE 10	Municipal Waste removal and Refuse Collection	Weekly waste collection service.	Number of households with access to waste removal services.	BLM	Number of households receiving weekly waste collection by June 2020	Waste collection schedule	18544 households receiving weekly waste collection by June 2020	Monthly waste collection reports.	Achieved	N/A	N/A	OPEX	Implementation reports and collection registers	Community Services
SPE 11	Purchase of Tractor	Specifications and Purchase of Tractor	To increase waste collection equipment	BLM	Number tractor purchased	New indicator	One tractor purchased	N/A	N/A	N/A	N/A	R 338,000.00	Appointment letter and delivery note	Community Services
SPE 12	Fencing of Senwabarwana park	Appointment of service provider and fencing of the park	To ensure a safe and clean environment by implementing the	BLM	Percent fencing of Senwabarwana park completed by June 2020.	New Indicator	100 % fencing of Senwabarwana park completed by June 2020.	Maintenance and beautification	Achieved	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	FOURTH QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 4 (APR-JUN)	Actual Performance	Reason for Variance	Corrective Measure			
			Environmental Management Plan (EMP)											
SPE 13	Planting of trees	Purchase and planting of trees	To promote greening of the environment	BLM	Number of trees planted by June 2020	50 trees planted	50 trees planted by June 2020	N/A	N/A	N/A	N/A	OPEX	Report on planting of trees	Community services.
SPE 14	Fencing of Alldays Cemetery	Appointment of service provider and fencing of Alldays cemetery	To improve the state of Alldays cemetery	Alldays	Percent fencing work done at Alldays cemetery by June 2020	New Indicator	100 % fencing work done at Alldays cemetery by June 2020	N/A	N/A	N/A	N/A	R 270,000.00	Order form and reports	Community services.