

BLM SDBIP 2021/22

Blouberg Municipality



VISION

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

MISSION

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

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1. TABLE OF ACRONYMS AND ABBREVIATIONS

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

2. DEFINITIONS OF CONCEPTS

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

3. STATEMENT OF APPROVAL OF THE SDBIP BY THE MAYOR

The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for **2021/2021** would be pursued and achieved. As a management, implementation and monitoring tool it is meant to assist the Mayor, Council, Municipal Manager, Senior Managers and the Community to monitor the municipality's performance. We all have a role to play to make Blouberg Municipality work better through our various roles spelt out in various pieces of legislation and the municipal policies.

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

There'll be compulsory meetings in line with chapters 4; 5 and 6 of the Municipal Systems Act and many other platform and forums where the communities would be afforded the opportunity to monitor and give further instructions on our performance. If these opportunities are not seized and the Municipality fails to achieve its **2021/2022** objectives, the communities will not be absolved of the blame. The targets set out in the Revised SDBIP have been found to be realistic and achievable and there is therefore no reason not to achieve them within the set timeframes or at least by the end of the financial year.

Accordingly, in terms of section 69 of the Local Government: Municipal Finance Management Act no. 56 of 2003, I approve the **2021/2022** Services Delivery and Budget Implementation Plan of Blouberg Local Municipality for implementation and publication.

APPROVED BY:



.....
CLLR. MASEKA PHEEDI

MAYOR

Date: 25 June 2021

4. INTRODUCTION

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

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

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

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

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

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

SDBIP is a layered plan consisting of:

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

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

5. OBJECTIVE OF THE SDBIP

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

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

6. APPROVAL OF THE SDBIP

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

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

7. IMPLEMENTATION OF THE SDBIP

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

8. REPORTING REQUIREMENTS ON SDBIP

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

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

8.1. MONTHLY REPORTING

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

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

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

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

8.2. MID-YEAR PERFORMANCE ASSESSMENT REPORTING

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

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

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

8.3. ANNUAL REPORTING

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

9. MONTHLY PROJECTION REVENUE TO BE COLLECTED BY SOURCE

It is a legal imperative and an important basic priority for any municipality to collect all revenue due to it, lest the Municipality fails to deliver services as planned. Municipal revenue management is regulated by section 64 of the MFMA, which amongst others enjoins the accounting officer of a municipality to take all reasonable steps to ensure that the municipality has effective revenue collection system and that revenue due to the municipality is calculated on a monthly basis. Blouberg Municipality sources of revenue for 2020/21 are as follows:

KEY REVENUE SOURCE	PROJECTED ANNUAL AMOUNT
Financial Management Grant	R2 400 000
Equitable Share	R203 615 000
MIG	R56 764 000
Municipal electrification grant(INEP)	#VALUE!
EPWP Incentive Grant	R1 266 000
Capricorn District Municipality Grant	-
MSIG	-
Assessment Rates	R31 243 925
Refuse Removal	R1 198 902
Sale of electricity	R 35 858 1 98

KEY REVENUE SOURCE	PROJECTED ANNUAL AMOUNT
Traffic services	R7 809 916
Sale of sites	R12 000 000
Interest on investment	R1 592 120

10. BUDGETED MONTHLY CASH FLOW

R thousand													Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	#NAME?	#NAME?	#NAME?	
Cash Receipts By Source													1			
#REF!	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	120	28	29	31 595
#REF!	3 103	3 103	3 103	3 103	3 103	3 103	3 103	3 103	3 103	3 103	3 103	3 103	232	37	39	41 834
#REF!	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
#REF!	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
#REF!	90	90	90	90	90	90	90	90	90	90	90	90	079	1	1	1 212
#REF!													-			
#REF!	159	159	159	159	159	159	159	159	159	159	159	159	910	1	2	2 146
#REF!													-			
#REF!													-			
#REF!	317	317	317	317	317	317	317	317	317	317	317	317	809	3	4	4 280
#REF!	385	385	385	385	385	385	385	385	385	385	385	385	617	4	4	5 188
#REF!	97	97	97	97	97	97	97	97	97	97	97	97	166	1	1	1 310
Transfers and Subsidies - Operational	17 273	17 273	17 273	17 273	17 273	17 273	17 273	17 273	17 273	17 273	17 273	17 273	281	207	214	207 572
#REF!	1 571	1 571	1 571	1 571	1 571	1 571	1 571	1 571	1 571	1 571	1 571	1 571	850	18	15	15 618

Cash Receipts by Source	25 339	25 339	25 339	25 339	25 339	25 339	25 339	25 339	25 339	25 339	25 339	25 339	304 065	312 180	310 756
Other Cash Flows by Source															
#REF!	4 730	4 730	4 730	4 730	4 730	4 730	4 730	4 730	4 730	4 730	4 730	4 730	56 764	74 408	75 582
#REF! Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
#REF!															
#REF!															
#REF!	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
#REF!															
#REF!															
Total Cash Receipts by Source	30 069	30 069	30 069	30 069	30 069	30 069	30 069	30 069	30 069	30 069	30 069	30 069	360 829	386 588	386 338
Cash Payments by Type															
Employee related costs	12 654	12 654	12 654	12 654	12 654	12 654	12 654	12 654	12 654	12 654	12 654	12 654	151 845	158 223	165 185
Remuneration of councillors															
Finance charges															
Bulk purchases - electricity	3 542	3 542	3 542	3 542	3 542	3 542	3 542	3 542	3 542	3 542	3 542	3 542	42 506	45 056	45 056
Acquisitions - water & other inventory	221	221	221	221	221	221	221	221	221	221	221	221	2 650	-	-
Contracted services	-	-	-	-	-	-	-	-	-	-	-	-	-	1 969	2 087
Transfers and grants - other municipalities															
Transfers and grants - other															

Other expenditure	7 771	93 250	95 554	87 155												
Cash Payments by Type	24 188	24 187	290 252	300 803	299 483											
Other Cash Flows/Payments by Type																
#REF!	5 679	68 144	83 603	84 690												
#REF!													-			
Other Cash Flows/Payments													-			
Total Cash Payments by Type	29 866	29 865	358 396	384 406	384 173											
NET INCREASE/(DECREASE) IN CASH HELD	203	204	2 433	2 182	2 165											
Cash/cash equivalents at the month/year begin:	6 426	6 628	6 831	7 034	7 236	7 439	7 642	7 844	8 047	8 250	8 452	8 655	6 426	8 859	11 041	
Cash/cash equivalents at the month/year end:	6 628	6 831	7 034	7 236	7 439	7 642	7 844	8 047	8 250	8 452	8 655	8 859	8 859	11 041	13 207	

11. BUDGET REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

R thousand													Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	#NAME?	#NAME?	#NAME?	
Revenue - Functional	-															
Governance and administration	20 281	243 376	253 929	249 550												
Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration	20 281	243 376	253 929	249 550												
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety	591	591	591	591	591	591	591	591	591	591	591	591	7 090	7 515	7 966	
Community and social services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	591	591	591	591	591	591	591	591	591	591	591	591	7 090	7 515	7 966	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	5 839	70 073	9 370	9 393												
Planning and development	5 839	70 073	9 370	9 393												
Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	3 812	45 742	121 552	125 555												

Energy sources	501	3	501	3	501	3	3 501	3 501	3 501	3 501	3 501	3 501	3 501	3 501	3 501	501	3	010	42	118	122	938	784
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	311	311	311	311	311	311	311	311	311	311	311	311	311	311	311	311	311	732	3	2	614	2 771	
Other																							
Total Revenue - Functional	523	30	523	30	523	30	30 523	524	30	366	281	392	392	367	464								
Expenditure - Functional																							
Governance and administration	438	14	438	14	438	14	14 438	437	14	250	173	185	186	593	521								
Executive and council	964	4	964	4	964	4	4 964	4 964	4 964	4 964	4 964	4 964	4 964	4 964	4 964	963	4	564	59	65	64	480	029
Finance and administration	474	9	474	9	474	9	9 474	9 474	9 474	9 474	9 474	9 474	9 474	9 474	9 474	473	9	687	113	120	122	113	492
Internal audit																							
Community and public safety	318	1	318	1	318	1	1 318	318	1	813	15	16	17	778	372								
Community and social services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	318	1	318	1	318	1	1 318	1 318	1 318	1 318	1 318	1 318	1 318	1 318	1 318	318	1	813	15	16	17	778	372
Housing																							
Health																							
Economic and environmental services	733	4	733	4	733	4	4 733	732	4	56	57	58	044	090									

Planning and development	216	1	216	1	216	1	1 216	1 216	1 216	1 216	1 216	1 216	216	1	595	14	11 501	11 960
Road transport	516	3	516	3	516	3	3 516	3 516	3 516	3 516	3 516	3 516	516	3	195	42	45 542	46 130
Environmental protection													-	-	-	-	-	-
Trading services	972	7	972	7	972	7	7 972	972	7	668	95	95 735	95 107					
Energy sources	784	5	784	5	784	5	5 784	5 784	5 784	5 784	5 784	5 784	784	5	405	69	73 204	74 618
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	189	2	189	2	189	2	2 189	2 189	2 189	2 189	2 189	2 189	188	2	264	26	22 531	20 489
Other													-	-	-	-	-	-
Total Expenditure - Functional	460	28	460	28	460	28	28 460	459	28	522	341	355 150	357 090					
Surplus/(Deficit) before assoc.	063	2	063	2	063	2	2 063	065	2	759	24	37 217	35 374					
Share of surplus/ (deficit) of associate													-	-	-	-	-	-
Surplus/(Deficit)	1	063	2	063	2	063	2 063	065	2	759	24	37 217	35 374					

12. BUDGETED MONTHLY CAPITAL EXPENDITURE (FUNCTIONAL CLASSIFICATION)

R thousand														Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	#NAME?	#NAME?	#NAME?	
Single-year expenditure to be appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 01 - Executive & Council	13	13	13	13	13	13	13	13	13	13	13	13	12	150	860	970
Vote 02 - Finance And Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Community Service	260	260	260	260	260	260	260	260	260	260	260	260	260	116	3	5 217 5 133
Vote 04 - Public And Safety	362	362	362	362	362	362	362	362	362	362	362	362	362	347	4	28 268 333
Vote 05 - Waste Management	115	115	115	115	115	115	115	115	115	115	115	115	115	380	1	1 200 1 300
Vote 06 - Roads Services	929	929	929	4 929	4 929	4 929	4 929	4 929	4 929	4 929	4 929	4 929	929	151	59	48 058 18 954
Vote 07 - Economic Development And Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	2	5	5	5	5 679	68	83	84								
		679	679	679	5 679	679	144	603	690							

Capital single-year expenditure sub-total	2	5	5	5	5 679	5 679	5 679	5 679	5 679	5 679	5 679	5 679	5 679	5 679	68	83	84
		679	679	679											144	603	690
Total Capital Expenditure																	
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	28	-	-	-	-4	-4	-4	-4	2,489	2,5	1,06	570	
<i>Other</i>																	
Total Capital Expenditure - Functional		-	2,573	2,069	1,945	3,326	17,074	78	6,295	6,295	6,295	6,295	17,339	69,583	78,278	81,968	

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

13.1. BASIC SERVICES AND INFRASTRUCTURE DELIVERY

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 1	Electrical Equipment	Purchasing of identified Electrical equipment	To ensure minimal energy consumption by users as per the national energy reduction strategy	BLM	Number of identified electrical equipment purchased	45 Electrical equipment purchased.	40 Electrical equipment purchased by June 2022	Procurement process	40 Electrical equipment purchased.	N/A	N/A	R1 000 000,00	Proof of Purchase	Technical services
BSID 3	Transformers	Purchasing and Installation of emergency Transformers		BLM	Percentage emergency transformers purchased and installed as an when required.	100% emergency transformers purchased and installed	100 % Purchasing and Installation of emergency Transformers as	N/A	Purchase of Transformers and installation	Purchase of Transformers and installation as	N/A	R400 000,00	Proof of Purchase and Transformer register	Technical services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
						as an when required.	an when required.		as an when required	an when required				
BSID 4	Transformers	Reconditioning of Transformers		BLM	Number of Transformers reconditioned	20 Transformers reconditioned by June 2022	16 Transformers reconditioned by June 2022	procurement process	8 Transformers reconditioned.	8 Transformers reconditioned.	N/A	R500 000,00	Proof of Purchase and pictures	Technical services
BSID 5	Auto-Recloser	Purchasing of Auto Recloser		Witten	Number of Auto-recloser purchased	New Indicator	One Auto-recloser purchased and Installed.	procurement process	One Auto-recloser purchased.	One auto-recloser installed	N/A	746 383,00	Proof of Purchase and 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 PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 6	SMART METERS	Purchasing and Installation of smart meters		Alldays and Witten	Number of smart meters installed	New Indicator	350 smart meters purchased and Installed	procurement process	Appoi nment of service provider	175 smart meters installed	175 smart meters installed	2,000,00 0,00	Completion certificate	Techni cal service s
BSID 13	Alldays Bulk Point	Upgrading of Alldays Bulk point		Alldays	Number of Alldays Bulk point upgraded	New Indicator	One bulk point upgraded at Alldays	procurement process	procurement process	One bulk point upgraded at Alldays	N/A	R1 000 000,00	Proof of Purchase and pictures	Techni cal service s
BSID 26	Indigent relief	Provision of indigent services	To provide indigent relief	BLM	Number of Indigent provided with Free basic electricity by June 2022	4834 Indigent provided with Free basic electricity	4834 Indigent provided with Free basic electricity by June 2022	4834 Indigent provided with Free basic	4834 Indigent provided with Free	4834 Indigent provided with Free	4834 Indigent provided with Free basic	R1,329 220	Reports	Budget & Treasury

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 PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								electricit y	Free basic electri city	basic electric ity	electricit y			
BSID 27	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Senwabarw ana	Kilometres road markings, Number of road signs and construction of speed humps, km of sweeping and square meters of patching potholes at Senwabarwan a Internal Streets and Storm water	6.7km of road markings, 15 road signs, 500m of patching the road and 10.5km of sweeping of Senwabarwa na Internal Streets and Storm water completed by June 2021	2km of road markings, installation of 15 road signs and construction of 02 speed humps, 5km of sweeping and 300 square meters of patching potholes at Senwabarwana Internal Streets and Storm	Assess ment and measur ements on the status of the roads. Procure ment process es for appoint ment of service	Prepa ration for Patchi ng of pothol es, road marki ngs, constr uction of speed hump s and	Patchi ng of pothol es, road markin gs, constru ction of speed humps and installa tion of road signs	N/A	R350 000	Photographs , Ward Councillors confirmation letter	Techni cal service s

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 PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
					done by June 2022.		water done by June 2022.	provider s	install ation of road signs					
BSID 28	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Dilaeneng	Number of road signs and construction of speed humps, km of sweeping and square meters of patching potholes at Dilaeneng Internal Streets and Storm water done by June 2022.	3.0km of road markings, 10 road signs,20m of road patching and 3.0km sweeping at Dilaeneng Internal Streets and Storm water completed by end of June 2021	Installation of 10 road signs and construction of 02 speed humps complete with markings, 1km of sweeping and 50 square meters of patching potholes at Dilaeneng Internal Streets	Assess ment and measur ements on the status of the roads. Procure ment process es for appoint ment of	Prepa ration for Patchi ng, road marki ngs, constr uction of speed hump s and install	Patchi ng, road markin gs, constru ction of speed humps and installa tion of road signs comple	N/A	R60 000	Photographs , Ward Councillors confirmation letter	Techni cal service s

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 PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
							and Storm water done by June 2022.	service providers	ation of road signs	ted by end March 2021				
BSID 29	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Witten	Kilometres road markings, Number of road signs and construction of speed humps and square meters of patching damaged section and construction of a trapezoidal concrete drain at Witten Internal Streets	3.0km of road markings, 10 road signs, 10m of road patching and 3.0km sweeping at Witten Internal Streets and Storm water completed by June 2021	2km of road markings, installation of 10 road signs and construction of 04 speed humps and 50 square meters of patching damaged section and construction of a trapezoidal concrete drain at Witten Internal Streets	Assessment and measurements on the status of the roads. Procurement processes for appointment of service	Preparation for Patching the damaged section, road markings, construction of speed	Patching the damaged section , road markings, construction of speed humps and trapezoidal drain	N/A	R300 000	Photographs , Ward Councillors confirmation letter	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 PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
					and Storm water done by June 2022		and Storm water done by June 2022	provider s	hump s and trapez oidal drain and install ation of road signs	and installa tion of road signs by end of march 2021				
BSID 30	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Puraspan	Number of road signs and construction of speed humps, km of sweeping at Puraspan Internal Streets and Storm	2.5km of road markings, 10 road signs and 2.5km sweeping at Puraspan Internal Streets and Storm water	Installation of 06 road signs and construction of 05 speed humps complete with markings, 2.5km of	Assess ment and measur ements on the status of the roads.	Prepa ration for Road marki ngs, constr uction of	Road markin gs, constru ction of speed humps and installa	N/A	R75 000	Photographs , Ward Councillors confirmation letter	Techni cal service s

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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
					water done by June 2022.	completed by June 2021	sweeping at Puraspan Internal Streets and Storm water done by June 2022.	Procurement processes for appointment of service providers	speed humps and installation of road signs	tion of road signs				
BSID 31	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Avon	Kilometres road markings, Number of road signs, km of sweeping and square meters of patching potholes at Avon Internal Streets and	3.0km of road markings, 07 road signs, 30m of road repairing and .6.0km sweeping at Avon Internal Streets and Storm water	2.0 road markings, installation of 06 road signs,3.0 km of sweeping and 50 square meters of patching potholes at Avon Internal Streets and	Assessment and measurements on the status of the roads. Procurement	Road markings, patching of potholes and installation of	N/A	N/A	R50 000	Photographs , Ward Councillors confirmation letter	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 PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
					Storm water done by June 2022.	completed by June 2021	Storm water done by June 2022.	process es for appoint ment of service provider s	road signs					
BSID 32	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Indermark	Number of road signs, km of sweeping and square meters of patching potholes at Indermark Internal Streets and Storm water done by June 2022	4.7km of road markings, 10 road signs, 30m of road patching and 4.7km sweeping at Indermark Internal Streets and Storm water completed by June 2021	Installation of 06 road signs, 2.0 km of sweeping and 50 square meters of patching potholes at Indermark Internal Streets and Storm water done by June 2022	Assess ment and measur ements on the status of the roads. Procure ment process es for	Road marki ngs, patchi ng of pothol es and install ation of road signs	N/A	N/A	R50 000	Photographs , Ward Councillors confirmation letter	Techni cal service s

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 PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								appoint ment of service provider s						
BSID 33	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Kromhoek	Number of road signs, km of sweeping and square meters of patching potholes at Kromhoek Internal Streets and Storm water done by June 2022.	3.0km of road markings, 05 road signs and 6km sweeping at Kromhoek Internal Streets and Storm water completed by June 2021	Installation of 05 road signs, 3.0km of sweeping and clearing of Stormwater drain and 50 square meters of patching potholes at Kromhoek Internal Streets and Storm water done by June 2022.	Assess ment and measur ements on the status of the roads. Procure ment process es for appoint ment of	Prepa ration for Road marki ngs, patchi ng of pothol es and install ation of	Road markin gs and sweepi ng, patchin g of pothole s and installa tion of road signs	N/A	R65 000	Photographs , Ward Councillors confirmation letter	Techni cal service s

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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								service providers	road signs					
BSID 34	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Devrede	Number of road signs and construction of speed humps, 5 km of sweeping and square meters of patching potholes at Devrede Internal Streets and Storm water done by June 2022.	1.0km of road markings, 5 road signs, 1 repair of a concrete drift and 1.0km sweeping of Devrede Internal Streets and Storm water completed by June 2021	Installation of 10 road signs and construction of 02 speed humps, 1.0km of sweeping and 20 square meters of patching potholes at Devrede Internal Streets and Storm water done by June 2022.	Assessment and measurements on the status of the roads. Procurement processes for appointment of service	Preparation for Road markings, construction of speed humps and installation of road signs	Road markings and sweeping, construction of speed humps and installation of road signs	N/A	R65 000	Photographs, Ward Councillors confirmation letter	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 PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								provider s						
BSID 35	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Taaibosch	Number of road signs and construction of speed humps, km of sweeping and square meters of patching potholes at Taaibosch Internal Streets and Storm water done by June 2022.	3.5km of road markings, 06 road signs, 200m of road patching and 3.5km sweeping at Taaibosch Internal Streets and Storm water completed by June 2021	Installation of 10 road signs and construction of 02 speed humps, 1km of sweeping and 50 square meters of patching potholes at Taaibosch Internal Streets and Storm water done by June 2022.	Assess ment and measur ements on the status of the roads. Procure ment process es for appoint ment of service provider s	Prepa ration for Road marki ngs, constr uction of speed hump s and install ation of road signs	Road markin gs and sweepi ng, constru ction of speed humps and installa tion of road signs	N/A	R75 000	Photographs , Ward Councillors confirmation letter	Techni cal service s

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 PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 36	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Alldays	Kilometres road markings, Number of road signs and construction of speed humps, km of sweeping and square meters of patching potholes at Alldays Internal Streets and Storm water done by June 2022.	7.0km of road markings, 10 road signs, 500m of patching the road and 6.55km of sweeping of Alldays Internal Streets and Storm water completed by June 2021	1.0km road markings, Installation of 10 road signs and construction of 06 speed humps, 3km of sweeping and 50 square meters of patching potholes at Alldays Internal Streets and Storm water done by June 2022.	Assesment and measur ements on the status of the roads. Procure ment process es for appoint ment of service providers	Prepara tion for Patchi ng of pothol es, road marki ngs, constr uction of speed humps and installa tion of speed hump s and installa tion of	Patchi ng of pothole s, road markin gs, constru ction of speed humps and installa tion of road signs comple ted by end of March 2021	N/A	R250 000	Photographs , Ward Councillors confirmation letter	Techni cal service s

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 PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									road signs					
BSID 37	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Desmond park	Kilometers of road markings, Number of road signs and construction of speed humps, km of sweeping and square meters of patching of damaged sections at Desmond Park Internal Streets and Storm water done by June 2022.	New Indicator	1km of road markings, Installation of 10 road signs and construction of 06 speed humps, 1km of sweeping and 100 square meters of patching of damaged sections at Desmond Park Internal Streets and Storm	Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for Patching of potholes, road markings, construction of speed humps and installation	Patching of potholes, road markings, construction of speed humps and installation of road signs completed by end of	N/A	R150 000	Photographs , Ward Councillors confirmation letter	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 PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
							water done by June 2022.		of road signs	March 2021				
BSID 38	Culverts	Construction of new culverts	To construct low water bridges	BLM	Number of culverts constructed complete with wing-walls and stone pitching by June 2022	Forty two Culverts completed by June 2021	Construction of 56 new culverts complete with 16 wing walls.	Assess ment and measur ements of the streams . Procure ment of new concret e Stormw ater pipes and	Const ruction of 20 culverts complete with 06 wing walls	Constr uction of 16 culvert s comple te with 04 wing walls	Constru ction of 8 culverts complet e with 02wing walls	R500 000	Photographs , Ward Councillors confirmation letter	Techni cal service s

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 PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								portal boxes. Constru ction of 12 culverts complet e with 04 wing walls						
BSID 39	Gravel roads and internal street maintenance	Re-graveling of access roads and internal streets in villages	To maintain internal streets and access roads on continuous basis	BLM	Kilometres internal streets and access roads re-gravelled by June 2022	35 kilometers re-gravelled by June 2021	8 Kilometres of internal streets and access roads re-gravelled by June 2022	Identific ation and consulta tion meeting s with concern ed commu	Re-gravel ing of acces s roads and intern al street	Re-graveli ng of access roads and internal streets in	N/A	R3 000 000	Photographs , Ward Councillors confirmation letter	Techni cal service s

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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								nities of access roads/in ternal streets that requires re-gravelin g. Procure ment process es for hiring of service provider s for re-gravelin g	s in villag es	village s				

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 PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 41	Machinery	Purchase of Rammer	To improve road maintenance capacity	BLM	Number of machinery purchased	New Indicator	Purchase of Rammer	Procurement Processes	Purchasing of Rammer	N/A	N/A	R50 000	Proof of Purchase	Technical services
BSID 42	Senwabarwana internal and Stormwater control phase 11	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/ Tender documents, Tender advert, Evaluation, Appointments , Design,	To ensure availability of infrastructure to support public transport	Senwabarwana	Number of Design report approved by June 2020	New Indicator	1 Design report approved By June 2022	Present ation of Preliminary Design report	Approval of the Design report	N/A	N/A	R 3,272.26 1.13	Design report and approval letter	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 PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		Construction, closeout.												
BSID 43	Witten Internal Street and Stormwater channel (2.4km)	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/ Tender documents, Tender advert, Evaluation, Appointments , Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Witten	kilometre of internal street and storm water control completed by June 2022	Construction of 2,4 Km of Roadbed layer and Sub base layer for Witten internal street and Stormwater channel	Construction of 2,4km of internal street from gravel to pavement and Stormwater channel completed by June 2022	Constru ction of base layer, installation of kerbs,v-drains	Const ruction of Culverts ,Interlocking paving blocks ,Road markings and signs	Stone pitchin g and rehabilitation of borrow pit and De-establi shment of site and Constr uction of 2.4 kilomet res	N/A	R12,941, 483	Advert, appointment letters, handover minutes, Site visit report ,pictures and Completion certificate	Techni cal service s

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 PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
										comple ted by end of June 2022				
BSID 55	Constructi on of Senwabar wana Sports phase 6	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/ Tender documents, Tender advert, Evaluation, Appointments , Design,	To provide safe and sustainable recreational and social facilities	Senwabarw ana	Number of concrete grand stand seats at Senwabarwan a Sports Complex Completed by June 2022	Phase 1 - 4 Sports complex constructed.	Construction of 3265 Seaters concrete grand stand Completed by June 2022	Site establis hment and site handov er and site clearanc e, setting out, earthwo rks	concr ete footin gs, preca st eleme nt	De- establi shment of site and cleanin g and Constr uction of 3265 seaters comple ted by	N/A	R29 982 616	Advert, appointment letters, handover minutes, Site visit report ,pictures and Completion certificate	Techni cal service s

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 PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		Construction, closeout.								June 2022				
BSID 56	Constructi on of Pinkie Sebotse Sports facility	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/ Tender documents, Tender advert, Evaluation, Appointments , Design, Construction, closeout.		Pinkie and Sebotse	Percentage of Construction of Soccer field, Gravel Athletic tracks, Palisade fence, Change rooms and ablution facility,2x Combination courts completed at Pinkie Sebotse facility	New indicator	100% of Construction of Soccer field, Gravel Athletic tracks, Palisade fence, Change rooms and ablution facility, 2x Combination courts, Softball diamond, Indigenous games Completed by June 2022	Plannin g stage Inceptio n and Prelimin ary Design develop ment	Desig n appro val and Tender stage	Site handov er, Site establishment and Cleara nce, Constr uction of Palisad e fence, artwork s for Soccer pitch,A	Constru ction of courts, Laying of grass on soccer field and finishes on ablution facility complet ed by June 2022	R10,000, 000.00	Advert, appointment letters, handover minutes, Site visit report ,pictures and Completion certificate	Techni cal service s

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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
										blution block ,Indige nous game platfor m and Softbal diamond				
BSID 66	Hydraulic step ladder	To purchase and mounting of a hydraulic step ladder	To improve road maintenance capacity	BLM	Number of hydraulic step ladder purchased	New Indicator	1 of hydraulic step ladder purchased	N/A	procurement process	Purchase of equipment	N/A	R150,572,00	Proof of Purchase	Technical services
BSID 70	Construction of Senwabar	Confirmation of the Project on the IDP,	To provide safe and sustainable	Senwabarwana town	Percentage construction of athletic tracks,	Phase 1 - 4 Sports	100% construction of Phase 5 sports	Construction stage:	Construction	N/A	N/A	R 2,914,600,00	Advert, appointment letters,	Technical

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 PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
	wana Sports phase 5	Project Registration, Compilation of Specification/ Tender documents, Tender advert, Evaluation, Appointments , Design, Construction, closeout.	recreational and social facilities		Soccer Pitch and boxing and gym building for Senwabarwan a Sports Complex Phase 5 completed by June 2021	complex constructed.	complex completed by June 2021 complex planning stage 5%, tender stage stage, site handover , establishment and site clearing (5 %) athletic tracks (4652 sqm)30%, Soccer Pitch (278sqm) 30% and construction of boxing and gym building (floor 174sqm)30%	earthwo rks on athletic tracks and Soccer Pitch And Finishes on Gym and boxing Building	stage: 100% earth works on athleti c tracks and Socce r Pitch and constr uction of boxin g and gym buildi ng for				handover minutes, Site visit report ,pictures and Completion certificate	service s

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 PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
									Senw abarw ana Sport s Comp lex Phas e 5 Comp leted by June 2022					

13.2. KEY PERFORMANCE AREA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMAN CE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
TOD 01	Employee wellness	Conducting employee wellness	improve employees health and well-being, optimize performance and productivity	BLM	Reports on the employee wellness conducted	Two Reports on employee wellness conducted	Two Reports on employee wellness conducted by June 2022	N/A	N/A	N/A	Reports on the employee wellness conducted	R 80 000.00	Report and attendance registers	Corporate services
TOD 02	Youth Programme	Support to youth programs	To provide support to special focus groups	BLM	Number of the youth programs supported	Support to youth programs	Four Support to youth programs	N/A	Support to youth programs	N/A	Support to youth programs	R200 000.00	Report and attendance registers	MM/M ayor' Office
TOD 03	Gender Programme	Support to gender programs	To provide support to special focus groups	BLM	Number of gender programs supported	Two gender programs support to the	Two gender programs support to the	Support to the gender	N/A	N/A	Support to the gender	R60 000.00	Report and attendance registers	MM/M ayor' 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
						gender programs	gender programs	programs			programs			
TOD 04	Children Programme	Support to the children programs	To provide support to special focus groups	BLM	Number of the children's programs supported	Two children's programs supported	Two children's programs supported by June 2022	N/A	Support to the children's programs	N/A	N/A	R60 800.00	Report and attendance registers	MM/Mayor' Office
TOD 05	Disability Programs	Support to the disability programs	To provide support to special focus groups	BLM	Number of the disability programs supported	Two disability programs supported	Two disability programs supported by June 2022	N/A	One disability programs supported	N/A	One disability programs supported	R 80 000.00	Report and attendance registers	MM/Mayor' Office
TOD 06	Elderly programmes	Support to the elderly programs	To provide support to	BLM	Number Elderly programmes	Two programmes supported	Two Elderly programmes		One elderly programmes		One elderly programmes	R 100 000.00	Report and attendance registers	MM/Mayor' 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
			special focus groups		supported by June 2022		supported by June 2022		supported by June 2022		supported			
TOD 07	HIV/AIDS Programme	Implementation of HIV/AIDS Programs	Promote healthy living	BLM	Number of the HIV/AIDS programs implemented	Two HIV/AIDS programmes implemented	Two HIV/AIDS Programs implemented	N/A	One HIV/AIDS Programs implemented	N/A	One HIV/AIDS Programs implemented	R192 920.00	Report and attendance registers	MM/Mayor' Office
TOD 08	Back to School campaign	Conduct the back to school campaign	To provide support to schools	BLM	Number of the back to school campaigns conducted	Two back to school campaigns conducted.	Two back to school campaigns conducted by June 2022	N/A	N/A	One back to school campaigns conducted by	One back to school campaigns conducted by	R120 000.00	Report and attendance registers	MM/Mayor' 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
										June 2022	June 2022			
TOD 09	Licenses	Network Maintenance and Purchase of Server	To enhance municipal network connectivity	BLM	Number Network Maintenance reports compiled and New Server Procurement by June 2022	New Indicator	Four Network Maintenance reports compiled and two New Server Procurement by June 2022	One network maintenance report compiled and two Servers procured	One network maintenance report compiled	One network maintenance report compiled	One network maintenance report compiled	R 1,659.000	PoP	Corporate services
TOD 10	IT Software and Licensing	Renewal of software and licenses	To enhance municipal network connectivity	BLM	Number software licences purchased and renewed	New Indicator	Software and licenses purchased(3) and renewed(5) by June 2022	N/A	Software and licenses purchased(3) and renewed	N/A	N/A	R700,000 .00	PoP	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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									d(5) by June 2022					
TOD 11	Rental of Office Equipment	Rental	improve institutional capacity	BLM	Number reports on office equipment rental and maintenance compiled by June 2022	Four reports compiled	Four reports on office equipment rental and maintenance compiled by June 2022	One reports on office equipment rental and maintenance compiled	One reports on office equipment rental and maintenance compiled	One reports on office equipment rental and maintenance compiled	One reports on office equipment rental and maintenance compiled	R1000 000.00		Corporate services
TOD 12	Mayoral Imbizos	Hosting of Mayor's Imbizos	Improved stakeholder relations	BLM	Reports	One imbizo conducted	Two imbizos conducted	N/A	One imbizos conducted	One imbizo s	N/A	R100 000.00	Reports and Registers	MM/M ayor' 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMAN CE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
										conduc ted				
TOD 13	Mayor – Magoshi	Hosting of Mayor Magoshi	Improved stakeholder relations	BLM	Program me and Reports	Four Mayor-Magoshi sessions conducted	Four Mayor-Magoshi sessions held	One session conduct ed	One session conduct ed	One sessio n conduc ted	One sessio n conduc ted	R150 000.00	Reports and registers	MM/M ayor' Office
TOD 14	Heritage Celebratio ns	Hosting of Heritage Celebrations	Preservation of heritage	BLM	Number of the celebration hosted	Five heritage celebrations hosted and supported	Five heritage celebrations conducted	Five heritage celebrati ons conduct ed	N/A	N/A	N/A	R168,540 .00	Report and attendance registers	MM/M ayor' Office
TOD 18	Uniform and PPE for Traffic	Procurement of uniform and PPE	To ensure safety for Law Officers	BLM	Number traffic officials provided with uniform by June 2022	New Indicator	16 Number traffic officials provided with uniform by June 2022	Procure ment Process es	16 Number traffic officials provide d with	N/A	N/A	R500 000	PoP	Comm unity Servic es

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									uniform					
TOD 19	Landfill maintenance	Maintenance of landfill sites	To ensure proper maintenance and operation of site	BLM	Number landfill site maintenance reports compiled by June 2022	1 2 landfill site maintenance reports compiled	1 2 landfill site maintenance reports compiled by June 2022	3 landfill site maintenance reports compiled	R3, 350,000.	Report	Community Services			
TOD 20	Coordination of the Disaster Management Plan	Curbing of the disaster incidents	To ensure effective Disaster Management	BLM	Well coordination of Disaster incidents	New Indicator	No Disaster incidents attended to	Development of Strategy	Procurement of Equipment	Coordination & Monthly report	Coordination	R200 000	Report	Community Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
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OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
TOD 21	Insurance	Insurance of Municipal Assets	Improve asset lifespan	BLM	Number report Municipal assets insurance compiled by June 2022	Four reports compiled	Four report Municipal assets insurance compiled by June 2022	One report Municipal assets insurance compiled	R1200,00 0.00	Insurance Report	Budget & Treasury			
TOD 22	Licensing and registration of vehicles Management	Licensing and registration of vehicles	To ensure uninterrupted provision of Licensing services	BLM	Number Licensing equipment purchased by June 2022	New Indicator	One Licensing equipment purchased by June 2022	One Licencing equipment purchased.	N/A	N/A	N/A	R250 000	PoP	Community Services
TOD 23	Vehicle Tracking	Tracking of Municipal Vehicles	To improve and maintain	BLM	Number of the vehicles fitted	New Indicator	Functional vehicle	N/A	Functional vehicle	N/A	N/A	R318 000.00	Report	Corporate

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
			Municipal fleet		with tracking devices		tracking system		tracking system					services
TOD 24	Wet Fuel	Management of fuel used by fleet.	To improve and maintain Municipal fleet	BLM	Report on the use of wet fuel by June 2022	Four reports compiled	Four on the use of wet fuel management by June 2022	One on the use of wet fuel management	One on the use of wet fuel management	One on the use of wet fuel management	One on the use of wet fuel management	R3 000,00	Report	Corporate services
TOD 25	Pound management	Pound Feeds	To provide feeding for impounded animals	BLM	Number of reports on pound management compiled by June 2022	Four reports compiled	Four reports on pound management compiled by June 2022	One report on pound management compiled	R200 000.00	Pound management Report	Community Services			

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
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OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
TOD 27	Sports Facility	Maintenance of Sports Facility	To ensure user-friendly Sports facilities	BLM	Number sports facilities maintained by June 2022	New Indicator	2 Sports facilities to be Maintained (Skeiding & Eldorado)	Assessments and planning	Appointment of Service Provide and Renovation	N/A	N/A	R300 000	Maintenance Report	Community Services
TOD 28	Municipal Facilities	Maintenance of Municipal facilities	To ensure safe Municipal facilities	BLM	Percentage municipal buildings maintained by June 2022	100% maintained	100 % municipal buildings maintained by June 2022	Assessments and Report	Procurement Plannin g and Renovat ions	Renov ations	N/A	R400 000	Maintenance Report	Community Services
TOD 29	Community Hall	Maintenance of Community Halls	To provide communities with proper venue for events	BLM	Number Community halls maintenance by June 2022	New Indicator	2 Community Halls to be Maintained (Inveraan and Alldays) by June 2022	Assessment and Report	Appointment of Service Provider	Maintenance	N/A	R100 000	Maintenance report	Community Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
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OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
TOD 30	Cemetery	Cemetery management	To ensure that grave sites are well maintained	BLM	Number cemetery maintained by June 2022	New Indicator	2 Cemetery sites maintained (Senwabarwana and Alldays) by June 2022	Assessment and Specifications	Procurement of Material	Numbering and Maintenance-	N/A	R100 000	Report	Community Services
TOD 31	Waste Chassis	Purchase of Waste Chassis	To ensure smooth Waste Collection	BLM	Number waste Chassis purchased by June 2022	New Indicator	One waste Chassis purchased by June 2022	Specific ation and Evaluati on	Waste chassis purchas ed	N/A	N/A	R300 000	PoP	Comm unity Servic es
TOD 32	Digging Compressor	Purchasing the cemetery digging compressor	To make provision of graves to the community without impediments	BLM	Number digging compressor purchased by June 2022	New Indicator	One digging compressor purchased by June 2022	N/A	One digging compressor purchas ed	N/A	N/A	R300 000.00	PoP and Pictures	Comm unity Servic es

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
TOD 33	Pound management	Renovation of the pound kraal	To ensure a safe and compliant storage for Animals	BLM	Percentage renovation of the Pound kraal completed by June 2022	New Indicator	100% renovation of the Pound kraal completed by June 2022	Assessment and Specifications	Appointment of Service Provider and	Renovations	N/A	R150,000.00	Report	Community Services
TOD 34	Materials and Surplus	Procurement of stationeries Traffic)	To ensure enough material for Traffic services	BLM	Percentage traffic stationery purchased by June 2022	100% Traffic stationery purchased	100% traffic stationery purchased by June 2022	100% traffic stationery purchased	N/A	N/A	N/A	R300,000.00	PoP	Community Services
TOD 35	Fire Arms	Purchase of 9 guns	To ensure safety for Law Officers	BLM	Delivered fire arms	New Indicator	Delivery of fire arms	Specification and Procurement	Purchase of 9 guns	N/A	N/A	R180 000.00	PoP	Community Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
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OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
TOD 36	Tolwe Satelite facelift	upgraded of Tolwe Satelite	To improve Municipal services	BLM	Percentage upgrading of Tolwe Satelite completed by June 2022	New Indicator	100% upgrading of Tolwe Satelite completed by June 2022	N/A	100 % upgrading of Tolwe Satelite completed by June 2022	N/A	N/A	R300 000	Reports	Community Services
TOD 38	Machines calibration	To calibrate both traffic and Licensing machines	To ensure proper functioning and compliant machines	BLM	Number report on machine calibration by June 2022	One report compiled	Two report on machine calibration by June 2022	One report on machine calibration by June 2022	N/A	One report on machine calibration by June 2022	N/A	R150 000.00	Calibrated Machines delivery note	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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
TOD 39	Women Month campaign	To celebrate women month through law enforcement activities	To provide respect and dignity to women	BLM	Number women law enforcement event held by June 2022	One women event held	One women law enforcement event held by June 2022	N/A	celebrate women month through law enforcement activities	N/A	N/A	R40 000.00	Photos	Community Services
TOD 40	Transport month	To celebrate transport month	To provide Road and Traffic Law awareness to the Public	BLM	Number transport Awareness Event conducted by June 2022	One celebration held	One transport Awareness Event conducted by June 2022	N/A	One transport Awareness Event conducted	N/A	N/A	R40 000.00	Photos	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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
TOD 41	Maintenance of equipment	To make provision for maintaining the equipment	To ensure proper working equipment	BLM	Number Maintenance Report compiled by June 2022	Four reports compiled	Four Maintenance Report compiled by June 2022	Maintenance procurement	Maintenance procurement	Maintenance procurement	Maintenance Procurement	R120 000.00	Report	Community Services
TOD 42	Occupational Health and safety	Provision of health and safety kits	To provide a safe and healthy working environment	BLM	Number of Fire extinguishers serviced and summary of laws by June 2022	New Indicator	80 Fire Extinguishers and 14 Hose reel to be serviced and 15 OHS Laws summary procured by June 2022	15 OHS Laws summary procured	N/A	N/A	80 Fire Extinguishers and 14 Hose reel to be serviced	R50 000.00	Service Certificate	Corporate services
TOD 43	Uniform & protective clothing	Purchasing of Uniform and protective clothing	To protect employees from exposure to work place hazards and	BLM	Number of employees provided with protective	90 employees provided with PPE	90 employees provided with protective clothing by June 2022	Appointment of services provider	Procurement of uniform	N/A	N/A	R742 000.00	Collection register	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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
			the risk of injuries		clothing Bu June 2022									
TOD 44	OHS	Maintenance of she bins	To provide discreet and hygiene way to dispose of feminine hygiene waste	BLM	Number report on health and hygiene equipment purchased and maintenance report compiled by June 2022	New indicator	Four health and hygiene equipment purchased and maintenance report compiled by June 2022	Four Health and hygiene equipment purchased and maintenance report compiled	Maintenance report compiled	Maintenance report compiled	Maintenance report compiled	R300 000.00	PoP and Maintenance Report	Corporate services
TOD 45	Fleet Management	Fleet procurement	To improve and maintain Municipal fleet	BLM	Number vehicles procured	One vehicle purchased	Two vehicles procured	-	Two vehicles procured	-	-	R1300,00 0.00	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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
TOD 46	Data line	Data line installation	To enhance municipal network connectivity	BLM	Number data line maintenance reports compiled by June 2022	New Indicator	Four data line maintenance reports compiled by June 2022	One data line maintenance reports compiled	One data line maintenance reports compiled	One data line maintenance reports compiled	One data line maintenance reports compiled	R900 000.00	Report	Corporate services
TOD 48	Clocking System	Maintenance of Clocking system	To enhance human resource management and development	BLM	Number face recognition device purchased and quarterly maintenance reports compiled by June 2022	New Indicator	Purchase of face recognition device and four quarterly maintenance reports by June 2022	Face recognition device purchased and one quarterly maintenance report	one quarterly maintenance report compiled	one quarterly maintenance report compiled	one quarterly maintenance report compiled	R126 000.00	PoP Maintenance 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								compiled						
TOD 49	Fleet Management	To manage and keep municipal fleet in good condition	To improve and maintain Municipal fleet	BLM	Number fleet management reports compiled by June 2022		Four fleet management reports compiled by June 2022	One fleet management reports compiled	R650 000	Fleet management Report	Corporate services			
TOD 50	Air Conditioners	To install the new air conditioners	Promote and maintain a healthy work environment	BLM	Number report on maintenance air conditioners Compiled by June 2022	64 new air conditioners installed	Four reports on maintenance of air conditioners Compiled by June 2022	One report on maintenance of air conditioners Compiled	One report on maintenance of air conditioners Compiled	One report on maintenance of air conditioners Compiled	One report on maintenance of air conditioners Compiled	R 83 000 00	Maintenance 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
TOD 53	Legal Fees	To pay service providers for the services rendered	Strengthen municipal legal services	BLM	Number litigation report compiled by June 2022	New Indicator	Four litigation report compiled by June 2022	One litigation report compiled	R2 000 000	Reports	MM/Mayor' Office			
TOD 55	Team mate Licence	payment of licence fees	To improve auditing systems	BLM	Percentage payment of team mate licence by June 2022	100 % Payment done	100 % payment of team mate licence by June 2022	N/A	N/A	N/A	100 % payment of team mate licence	R50 000	Po P	MM/Mayor' Office
TOD 56	Training	To conduct employees training	to improve skills and maximize productivity	BLM	Number of employees trained by June 2022	15 Employees trained by June 2021	10 Employees trained by June 2022	N/A	training 10 Officials	N/A	N/A	R400 000	Training 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
TOD 57	Training Councillors	To conduct councillors training	To improve skills and maximize productivity	BLM	Number of training sessions conducted	44 Councillors trained	44 Councillors trained by June 2022	payment of outstanding training debt	44 Councillors trained		training 5 councillors	R700 000	Training Report	Corporate services
TOD 58	Ward Committee Training	To conduct training of the newly appointed ward committees	To improve public participation	BLM	Number of training conducted	01 Training conducted	Ward committee training	N/A	N/A	01 Ward committee training conducted	N/A	R400 000	Reports	Corporate services
TOD 60	Consumables	To compensate for the injuries on duty	To provide for occupational injuries, death and diseases	BLM	Percentage consumables purchased by	New Indicator	100 % consumables purchased by June 2022	N/A	100 % consumables purchased	N/A	N/A	R800 000	PoP and Reports	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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
TOD 63	Furniture	Purchase of furniture	Promote and maintain a healthy work environment	BLM	Percentage furniture purchased by June 2022	New Indicator	100 % furniture purchased by June 2022	N/A	100 % furniture purchased	N/A	N/A	R133,000.00	PoP	Corporate services
TOD 64	Computer equipment	Purchase of Laptops		BLM	Number Laptops purchased by June 2022	New Indicator	Four Laptops purchased by June 2022	Four Laptops purchased	N/A	N/A	N/A	R100,00	PoP	Corporate services

13.3. 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project/ SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
LED 07	LED Projects	Financial support to LED Projects	To create and promote LED initiatives in the business sector	BLM	Number of LED Projects Financially supported	3 projects supported financially	Financial Support to 3 SMMEs by June 2022	Identification of SMMEs to be supported	facilitate the appointment process of service provider	monitoring the implementation of the project	Project close out report	R500.000.00	Reports and pictures	Economic Development & Planning
LED 14	EPWP Grant	Appointment of EPWP PRACTITIONERS	To create job opportunities through EPWP programme	BLM	Number job opportunities created through EPWP programme	230 opportunities created	235 EPWP job opportunities created by June 2022	235 EPWP job opportunities created	N/A	N/A	N/A	3 700 000,00	List and reports	Community Services

13.4. 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 03	Revenue management	Appointment of debt collector	Enhance Sound Municipal financial viability and management	BLM	Percentage debt collected by June 2022	Debt collector appointed	100 % of debt collected by June 2022	25% of debt collected	R2,258,835,00		Budget & Treasury			
FVM 04	Revenue management	Commission on Electricity	Enhance Sound Municipal financial viability and management	BLM	Percentage paid for electricity commission by June 2022	New indicator	100% paid for electricity commission by June 2022	N/A	N/A	N/A	100% paid for electricity commission	R3,180,000.00		Budget & Treasury
FVM 06	Operating Lease	Auto bank machine leasing	Enhance Sound Municipal financial	BLM	Number auto machine bank leased	Auto machine bank leased	One auto machine bank leased by June 2022	One auto machine bank	N/A	N/A	N/A	R686,091.00	Signed lease agreement	Budget & 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
			viability and management					leased						
FVM 07	Revenue tracing system	Purchasing of revenue trace system	Enhance Sound Municipal financial viability and management	BLM	Number revenue trace system purchased by June 2022	New indicator	One revenue trace system purchased by June 2022	One revenue trace system purchased	N/A	N/A	N/A	R500 000.00	Delivery note of the trace system	Budget & Treasury
FVM 08	SCM Training	Conduct training of SCM practitioner	Enhance Sound Municipal financial viability and management	BLM	Number of SCM Training attended	SCM Training attended	One SCM Training conducted	N/A	N/A	One SCM Training attended	N/A	R200,000.00	Attendance Register	Budget & 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 07+A1 17	Bank Account	Bank Charges	Enhance Sound Municipal financial viability and management	BLM	Number reports on bank charges compiled by June 2022	New indicator	Two reports on bank charges compiled by June 2022	N/A	One report on bank charges compiled by June 2022	N/A	One report on bank charges compiled by June 2022	R879,800,000		Budget & Treasury
FVM 10	Annual financial statement	Compilation of AFS	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS Compiled & submitted to AGSA,LPT,COGOHSTA& NT by June 2022	2019/20 AFS compiled & submitted to AGSA, LPT& NT	One set of AFS Compiled & submitted to AGSA,LPT,COGOHSTA& NT by June 2022	AFS Compiled & submitted to AGSA ,LPT, COG OHSTA&	N/A	N/A	N/A	R829,150.00	Acknowledgment of the receipt from AGSA, LPT, COHGSTA & NT	Budget & 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								NT by June 2022						
FVM 11	Financial management capacitation/Trainings	Training of BTO officials on financial management (MFMA & GRAP standards)	Enhance Sound Municipal financial viability and management	BLM	Number of Training attended	New indicator	Four of workshops conducted	N/A	Two workshops conducted	One workshop conducted	One workshop conducted	R200,000.00	Attendance registers	Budget & Treasury
FVM 12	Landfill Rehabilitation	Calculation of Landfill rehabilitation costs	Enhance Sound Municipal financial viability and management	BLM	Number Landfill Rehabilitation cost calculated report compiled by June 2022	Landfill rehabilitation cost calculated report	One Landfill rehabilitation cost calculated report compiled by June 2022	One Landfill rehabilitation cost calculated report	N/A	N/A	N/A	R53,000.00	Landfill restoration cost calculated report	Budget & 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								compiled						
FVM 13	Financial System adviser maintenance	Maintenance of the financial accounting system and payment of the licences	Enhance Sound Municipal financial viability and management	BLM	Number of system maintenance reports compiled	New indicator	Four system maintenance reports compiled	One systems maintenance report compiled	One systems maintenance report compiled	One systems maintenance report compiled	One systems maintenance report compiled	R2,600,000.00	Quarterly Reports compiled	Budget & Treasury
FVM 14	Unbundling of Asset Register	Unbundling of Asset Register	Enhance Sound Municipal financial viability and management	BLM	Number of unbundling of assets reports compiled	Asset unbundling reports	One Report on asset Unbundling	One Report on asset Unbundling	N/A	N/A	N/A	R839,500.00	Unbundling of Asset report	Budget & 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 17	MSCOA Implementation	MSCOA projects implementation	Enhance Sound Municipal financial viability and management	BLM	Number of MSCOA implementation reports compiled June 2022	MSCOA projects implemented through issue-log document	Four MSCOA implementation reports compiled June 2022	One MSCOA implementation report compiled	R1,200,000.00	Quarterly MSCOA implementation (updated issue-log) reports	Budget & Treasury			
FVM 15	Revenue management committee	Revenue management committee meetings to be held	Enhance Sound Municipal financial viability and management	BLM	Number of meetings held	Two revenue management meetings held	Four revenue management meetings to be held by June 2022	One revenue management meeting to be held	OPEX	Attendance register of quarterly meeting	Budget & 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 16	Indigent Register	Regular update of the indigent register	Enhance Sound Municipal financial viability and management	BLM	Number updated indigent register reports compiled	Updated indigent register	Four updated indigent register reports compiled	One updated indigent register compiled	One updated indigent register compiled	One updated indigent register compiled	One updated indigent register compiled	OPEX	Updated indigent register	Budget & Treasury
FVM 17	Annual budget	Compilation of annual budget	Enhance Sound Municipal financial viability and management	BLM	Number of annual budget compiled	Annual budget compiled	One annual budget compiled & submitted to council, LT & NT	N/A	N/A	N/A	One annual budget compiled & submitted to LT & NT	OPEX	Council resolution, Acknowledgment of receipt from LP & NT	Budget & 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 18	Budget related policies	Review of budget related policies	Enhance Sound Municipal financial viability and management	BLM	Number of reviewed budget related policies	Reviewed all budget related policies	Twelve budget related policies reviewed by June 2022	N/A	N/A	N/A	Twelve budget related policies reviewed	OPEX	Budget related policies reviewed report	Budget & Treasury
FVM 19	Adjustment budget	Compilation of adjustment budget	Enhance Sound Municipal financial viability and management	BLM	Number of adjustment budget compiled	Adjustment budget compiled	One adjustment budget compiled and submitted to council, LP & NT	N/A	N/A	One adjustment budget compiled and submitted to	N/A	OPEX	Council resolution, Acknowledgment of receipt from LP & NT	Budget & 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
										LP & NT				
FVM 20	Mid-year report (sec 72)	Compilation of mid-year report (sec 72)	Enhance Sound Municipal financial viability and management	BLM	Number of mid-year report compiled by June 2022	Mid-Year report compiled	One mid-year report compiled and submitted to LP & NT by June 2022	N/A	N/A	One mid-year report compiled and submitted to LP & NT	N/A	OPEX	Council resolution, Acknowledgment of receipt from LP & NT	Budget & 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 21	Financial report	Compile financial report	Enhance Sound Municipal financial viability and management	BLM	Number of financial report compiled	Financial reports compiled	Quarterly financial report compiled and report to council, LP & NT	One financial report compiled and reported to EXCO & Council	One financial report compiled and reported to EXCO & Council	One financial report compiled and reported to EXCO & Council	One financial report compiled and reported to EXCO & Council	OPEX	Council resolution, Acknowledgment of receipt from LP & NT	Budget & Treasury
FVM 22	Municipal assets Insurance cover	Appointment of insurance broker	Enhance Sound Municipal financial viability and management	BLM	Number of insurance broker appointed	Appointed insurance broker	One insurance broker appointed by June 2022	One appointment of insurance	N/A	N/A	N/A	OPEX	Incident registration number	Budget & 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								broke r						
FVM 23	Municipal Insurance cover	Reporting of incidents occurred	Enhance Sound Municipal financial viability and management	BLM	Percentage of incident occurred reported	Report on incidents occurred	100% of incident occurred reported	100% incidents reported	100% incidents reported	100% incidents reported	100% incidents reported	OPEX	Incident registration number	Budget & Treasury

13.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGD 01	Auditing	Coordination of external Audit process	Improved audit opinion	BLM	External Audit process completed	Unqualified audit opinion	unqualified audit opinion with 25 % fewer findings 2019/20 fy	N/A	unqualified audit opinion with 25 % fewer findings 2019/20 fy	N/A	N/A	R3 835 400		MM/Mayor' Office
GGD 02	Professional Bodies	Membership-p Fees	To improve skills and maximize productivity	BLM	Percentage Payment of Membership Fees to professional bodies June 2022	100% membership fess paid	100 % Payment of Membership Fees to professional bodies June 2022	N/A	N/A	N/A	Payment of Membership Fees	-R1,6 11,200		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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGD 03	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Improved audit opinion	BLM	Number Risk & Audit Steering Committee meetings held	08 meetings held	08 Risk and Audit Committee meetings	02 Risk and Audit Committee	02 Risk and Audit Committee	02 Risk and Audit Committee	02 Risk and Audit Committee	R 400,000.00	Minutes and Registers	MM/Mayor' Office
GG 05	Newsletter	Production of Municipal newsletter	To improve communication	BLM	Number newsletter editions produced by June 2022		Two newsletter editions produced by June 2022	N/A	One newsletter edition produced by June 2022		One newsletter edition produced by June 2022	R70 000	Reports and PoP	MM/Mayor' Office
GGD 06	Advertisements	Advertisement of Municipal activities	Enhanced communication	BLM	Number advertisement	New indicator	4 of advertisement made on print or electronic media	1 advertisement made	1 advertisement made	1 advertisement made	1 advertisement made	R250,000.00	Proof advertisement	MM/Mayor' 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
					made on print or electronic media			made on print or electronic media	on print or electronic media	on print or electronic media	made on print or electronic media			
GGD 07	Publicity	Publicity of Municipal Activities	Enhanced communication	BLM	Number publicity made to publish electronic media	New indicator	3 of publicity made to publish electronic media(Diaries, calendars and promotional leaflets)	N/A	One publicity made to publish electronic media(Diaries ,calendars and promot	One publicity made to publish electronic media(Diaries , calend ars and	One publicity made to publish electronic media (diaries, calen	R150 000.00	POP and delivery notes	MM/Mayor' 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									ional leaflets)	promotional leaflets)	dars and promotional leaflets)			
GGD 08	Remuneration to ward Committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Number of Ward Committee members receiving monthly stipends reports compiled	220 Ward Committee members receiving monthly stipend	R5,200,000	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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGD 09	MPAC Expenses	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2022	5 programmes coordinated	5 Coordination of MPAC programs coordinated by June 2022	N/A	N/A	5 Coordination of MPAC programs coordinated by June 2022	N/A	R106,000.00		Corporate services
GGD 10	Bursary Fund for Non Employees	Advertisement and selection of recipients	To improve skills and maximize productivity	BLM	# of students awarded bursaries	Mayor's bursary scheme	Two bursary awarded by June 2022	N/A	advertisement and selection	awarding bursaries	N/A	R90 000.00		Corporate services
GGD 11	Employees Bursary	Support employees to	To improve skills and	BLM	Numbers of employee	2021 Bursary scheme	Maintaining of 6 employees	N/A	N/A	Payment to higher	N/A	R350 000.00	Report	Corporate

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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
			maximize productivity		awarded a bursary		currently on bursary scheme			institution				services
GGD 12	Compensation Fund	Registration with the compensation fund	To provide for occupational injuries, death and diseases	BLM	Percentage compensation fund payment made by June 2022	100% payment done	100% compensation fund payment made by June 2022	N/A	N/A	100% compensation fund payment made.	N/A	R561,800.00	Report	Corporate services
GGD 15	Security Management	Appointment and payment of Physical Security service provider	Secure municipal property	BLM	Number Physical security services reports compiled (21 municipal sites) by June 2022	Physical security provided to all sites	12 Physical security services reports compiled (21 municipal sites) by June 2022	3 Physical security services reports	3 Physical security services reports compiled	3 Physical security services reports compiled	3 Physical security services reports	R15,518,300.00	Reports,SLA	MM/Mayor' 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								completed			completed			
GGD 16	Security Cameras	Appointment of service providers for the installation of camera	Secure municipal property	BLM	Number Functional Cameras installed		Five Functional Cameras installed	N/A	Five Functional Cameras installed	N/A		R 50 000.00	PoP and Delivery notes, photos	MM/Mayor' Office
GGD 18	Telecommunication line	Installation of telecommunication line	Enhanced communication	BLM	Number telephone handsets and telephone lines replaced By June 2022	New indicator	90 telephone handsets and 90 telephone lines replaced By June 2022	90 telephone handsets and 90 telephone lines	N/A	N/A	N/A	R1,500.000	Report	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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								replaced						
GGD 20	IDP Stakeholders Consultations	IDP stakeholder consultations	To ensure effective public participation in the review of the IDP	BLM	Number of IDP consultative meetings conducted, IDP consultative reports compiled by June 2022	IDP public participation report	Nine IDP consultative meetings conducted and three IDP consultative reports compiled by June 2022	N/A	1 Rep forum	N/A	8 consultative meetings	R250,000.00	Council resolution and report on public participation	EDP
GGD 21	IDP Steering Committees and Review Sessions	Organizing Quarterly Steering Committee and Performance Review Sessions	To ensure forward long term planning in line with the national government vision 2030	BLM	Number of Reports compiled	Four SDBIP Reports compiled	Four SDBIP Reports quarterly reports compiled	Fourth Quarter SDBIP Report 2020/21	First Quarter SDBIP Report 2021/22	Mid-year Quarter SDBIP Report 2021/22	Third Quarter SDBIP Report 2021/22	R121 584.00	Reports	MM/Mayor' 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	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGD 22	Performance Assessments	Conducting individual performance Assessments	Enhanced Municipal performance	BLM	Number individual performance assessment conducted(Annual and mid-year)	Two sessions conducted	Two Individual Assessments conducted(Annual and Mid-year)	N/A	Annual Individual Assessments conducted	One Mid-year Individual Assessments conducted	N/A	R50 000.00	Reports and Registers	MM/Mayor' Office
GGD 23	Ward Committees Conference	Coordination and support	To improve public participation	BLM	Coordination, support to Ward Committees Conference	Cluster conferences conducted	Coordination, support to Ward Committees Conference	N/A	N/A	01 Ward committee conference	N/A	R500 000.00	Report	Corporate services

13.6. SPATIAL PLANNING AND RATIONALE

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	2020/21 BASELINE / STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project/SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPR 01	Township Establishment	Conducting the process of township establishment	To achieve an inclusive, sustainable and transformed spatial development	Alldays and Senwabarwana	Township establishment completed	2 Townships established in the past 10 years	Township establishment completed	N/A	Approval by the Tribunal	N/A	Proclaimed Township	R500,00 0.00	Reports	EDP
SPR 02	Tenure Upgrading	Upgrading of Townships in Senwabarwana	To ensure land tenure security	Senwabarwana	Number of reports compiled for township upgrade	2 townships registered in the past 10 years	Report on the Township upgrade	Opening of townships register	Compilation of list of beneficiaries per township and collection of deeds of	submission of deeds of grant for endorsement by the deeds office	Handing over to the beneficiaries to the client.	R500,00 0.00	Reports	EDP

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	2020/21 BASELINE / STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project/SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									grant from the owners					
SPR 03	Land Use Scheme	Development of a land use scheme	To achieve an inclusive, sustainable and transformed spatial development	BLM	Number of land use scheme developed	2006 land use scheme	Development of a land use scheme	Draft land use scheme	Approval of Draft land use scheme by Council	N/A	N/A	R700 000.00	Council Resolution and Report	EDP
SPR 04	Precinct Plan	Development of Herriswich Precinct Plan	To achieve an inclusive, sustainable and transformed	Harriswich	Number of precinct plans developed	3 Precinct plans developed	Development of Precinct Plan	Draft precinct plan	Approval of final precinct plan by	N/A	N/A	R400.00 0.00	Reports and Council resolution	EDP

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	2020/21 BASELINE / STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project/SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
			spatial development						Council					
SPR 05	Valuation roll	Compilation of a supplementary valuation roll	Increase municipal revenue base by 80% by 2026	All wards	Number of Supplementary rolls developed	2020/2021 Supplementary roll	Compilation of a Supplementary valuation roll	N/A	Appointment of service provider	Draft Supplementary roll	Approval of final supplementary roll	R785,000.00	Supplementary roll and Council Resolution	EDP
SPR 07	Farm Bochum 178 LS Township Establishment	To establish a Township in Remainder of Farm Bochum 178 LS	To achieve an inclusive, sustainable and transformed spatial development	Senwabarwana	Township establishment completed	8 Townships established in the past 10 years	Farm Bochum 178 LS Township Establishment	Preparation of application for Tribunal	Approval of application by the Tribunal	N/A	Proclaimed Township	R300 000.00	Reports	EDP

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	2020/21 BASELINE / STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project/SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPR 11	Procurement and maintenance of Survey Equipment	Survey equipment procured and maintained	To achieve an inclusive, sustainable and transformed spatial development	BLM	Procurement of Survey Equipment	Survey equipment	Procurement and maintenance of Survey Equipment	Preparation of Specification	Procurement of Survey Equipment	Monitoring report	Monitoring report	R 40 000.00	Reports	EDP
SPR 12	Sale of sites	Disposal of municipal owned properties in Senwabarwana and Alldays	To achieve an inclusive, sustainable and transformed spatial development	Senwabarwana and Alldays	R amount revenue collected on sale of Sites by June 2022	Sale of sites	R4m revenue collected on sale of Sites by June 2022	Assessment report of Extensions ready for disposal	Council resolution of Extensions from which sites will be sold	Council resolution on the Objections report	R4m revenue collected on sale of Sites and disposal of sites report	R12 000 000	Report on sites sold	EDP

14. WARD INFORMATION EXPENDITURE AND SERVICE DELIVERY

The budget breakdown per ward for **2021/22** is presented in the table below. This serves to collate service delivery information per ward for the benefit of ward councillors and their respective communities. Ideally, ward councillors should receive separate quarterly reports showing progress on implementation of projects and service delivery targets in their wards.

15. THREE YEAR CAPITAL WORKS PLAN EXPENDITURE PER WARD (2021/22, 20/22/23 and 2023/24)) WORKS PLAN BROKEN DOWN OVER THREE YEARS

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

Ward 18				
PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Construction of electrical bulk point	BLM	Alldays	R1 000 000	Technical Services
WARD 19				
PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Senwabarwana Internal street	BLM	Senwabarwana	R3 272 261	Technical Services
Senwabarwana Sports complex phase 6	BLM	Senwabarwana	R29 982 616	Technical Services
WARD 21				
PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Pinkie-Sebotse sports complex	BLM	Pinkie-Sebotse	R10 000 000	Technical Services
Cluster wide Projects				
Installation of smart meters	BLM	Witten ,Alldays,Addney and Goedetrou	R2 000 000	Technical services

MUNICIPAL WIDE SERVICE DELIVERY INFORMATION				
PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT

16. THREE YEAR CAPITAL WORKS PLAN EXPENDITURE PER WARD (2021/22, 2022/23 and 2023/24)) WORKS PLAN BROKEN DOWN OVER THREE YEARS

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

WARD	PROJECT NAME	MTREF BUDGET		
		2020/2021	2021\2022	2022\2023
19	Senwabarwana internal streets and storm water control phase	R3 272 261	R 36B160 097	R18 784 200
19	Senwabarwana Sports Complex	R29 982 616	-	-
19	Witten Internal street	R12,941,482.41	-	-
19	Senwabarwana substation	-	R20 000 000	R20 000 000