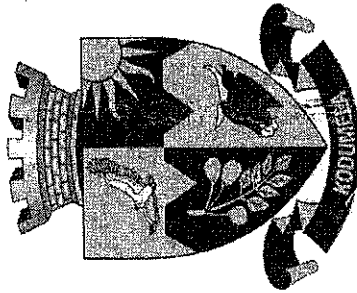


FINAL REVISED SDBIP REPORT 2018/19

Blouberg Municipality



MISSION

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

VISION

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

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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 54A of the Municipal systems Act, and includes a manager directly accountable to a municipal manager in terms of section 56 of the Act

3. STATEMENT OF APPROVAL OF THE REVISED SDBIP BY THE MAYOR

In line with section 53 of the Municipal Finance Management Act No 56 of 2003 (MFMA), I have approved it is a and made public the Service Delivery and Budget implementation Plan (SDBIP) of Blouberg Local Municipality for **2018/2019** financial year.

The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for **2018/2019** 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 **2018/2019** 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 54(c) of the Local Government: Municipal Finance Management Act no 56 of 2003, I approve Revised **2018/2019** Services Delivery and Budget Implementation Plan of Blouberg Local Municipality for implementation and publication.

APPROVED BY



.....
CLR MASEKA PHEEDI.

MAYOR

DATE:

26/02/2019

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 taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality approved budget,

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

8.2. MID-YEAR PERFORMANCE ASSESSMENT REPORTING

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

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

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

8.3. ANNUAL REPORTING

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

9. MONTHLY PROJECTION REVENUE TO BE COLLECTED BY SOURCE

It is a legal imperative and an important basic priority for any municipality to collect all revenue due to it, lest the Municipality fails to deliver services as planned. Municipal revenue management is regulated by section 64 of the MFMA, which amongst others enjoins the accounting officer of a municipality to take all reasonable steps to ensure that the municipality has effective revenue collection system and that revenue due to the municipality is calculated on a monthly basis. Blouberg Municipality sources of revenue for 2017/18 are as follows:

KEY REVENUE SOURCE	PROJECTED ANNUAL AMOUNT
Financial Management Grant	R2 534 000
Equitable Share	R167 730 000
MIG	R43 491 000
Municipal electrification grant(INEP)	R 4 425 000
EPWP Incentive Grant	R1 089 000
Capricorn District Municipality Grant	R330 000.00
MSIG	
NSFG	R 13 870 000
Rental of facilities and Equipment	R300 000
Assessment Rates	R26 500 000
Refuse Removal	R 500 000 00
Sale of electricity	R 19,868,000

KEY REVENUE SOURCE	PROJECTED ANNUAL AMOUNT
Traffic services	R 3,350,000
Sale of sites	R 5 000 000
Interest on investment	R1 700 000
Interest on debtors	R595 000
Other income	R9 633 644

Cash Receipts by Source	93,287	4,604	1,929	2,379	2,986	60,769	936	2,070	50,465	7,356	1,928	30,432
Other Cash Flows by Source	18,824	2,000	-	-	2,295	25,274	-	1,000	3,393	-	-	-
Transfers receipts - capital Contributions & Contributed assets												
Proceeds on disposal of PPE												
Short term loans												
Borrowing long term/refinancing												
Increase (decrease) in consumer deposits												
Decrease (Increase) in non-current debtors												
Decrease (Increase) other non-current receivables												
Decrease (Increase) in non-current investments												
Total Cash Receipts by Source	112,111	6,604	1,929	2,379	5,281	86,043	936	3,070	53,858	7,356	1,928	30,432
Cash Payments by Type	7,815	7,964	9,692	9,692	8,472	8,589	8,954	8,954	8,954	8,954	8,954	8,954
Employee related costs	1,316	1,403	1,312	1,312	1,328	1,312	1,462	1,462	1,462	1,462	1,462	1,462
Remuneration of councilors												
Finance charges	63	2,819	3,328	3,328	2,428	20	2,128	3,028	3,328	3,328	3,509	2,692
Bulk purchases - Electricity												
Bulk purchases - Water & Sewer												
Other materials	48	32	61	212	332	332	111	291	482	521	371	450
Contracted services		1,541	863	863	624	1,256	1,338	1,338	1,338	1,338	1,338	1,338
Transfers and grants - other municipalities												
Transfers and grants - other												
Other expenditure	1,875	14,982	10,662	8,662	5,602	7,503	7,963	4,803	7,503	6,503	7,113	50,195
Cash Payments by Type	11,116	28,741	25,917	24,068	18,787	19,012	21,956	19,876	23,067	22,106	22,747	65,091

11. BUDGET REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

Capital monthly expenditure projections for the year and revenue for each vote are presented in the table below. It is expected that expenditures be kept within the projections. A monthly report by the accounting officer will explain variations between planned and actual expenditure and remedial action to ensure that expenditure remains within the parameters of the annual budget

LIM351 Blouberg - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) -

Description - Municipal Vote	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Adjusted Budget	Adjusted Budget		
R thousands																	
Single-year expenditure appropriation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		-	474	194	314	55	-	-	-	-	-	-	200	65	-	-	1,300
Vote 3 - Community Services		-	1,305	-	-	1,316	2,065	-	-	-	-	500	500	515	1,000	7,300	-
Vote 4 - Public and Safety		-	-	-	-	-	80	-	-	-	-	-	-	-	-	80	-
Vote 5 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Technical administration and Trading services		-	-	-	-	416	763	-	-	-	-	1,200	2,900	103	2,609	460	11,951
Vote 7 - Roads and Transport		-	2,027	-	-	4,347	8,593	-	-	-	-	2,205	4,303	3,562	2,103	961	34,996
Vote 8 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital-year expenditure sub-total	3	-	3,806	194	314	6,133	11,501	-	-	-	-	3,405	7,903	4,244	4,812	2,421	55,628
Total Capital Expenditure	2	-	3,806	194	314	6,133	11,501	-	-	-	-	3,405	7,903	4,244	4,812	2,421	55,628

Vote 5 - Waste Management	17	16	7	7	43	-	402	422	422	922	422	442
Vote 6 - Technical administration and Trading services	686	3,646	3,900	3,114	3,122	4,620	4,020	4,460	4,460	4,400	4,460	4,065
Vote 7 - Roads and Transport	658	805	787	910	976	700	622	701	510	510	512	699
Vote 8 - Planning and Development	550	861	687	688	773	704	988	989	1,688	1,688	1,518	1,353
Total Expenditure by Vote	11,116	29,879	24,188	18,787	19,012	22,669	22,475	23,435	17,383	17,383	22,865	72,061
Surplus/ (Deficit)	100,117	(28,109)	19,247	45,800	63,196	(16,960)	17,663	34,273	8,006	8,006	16,276	57,553

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY		PROJECT DETAILS	QUANTITATIVE PROJECTIONS	FEDERAL FUNDING	FEDERAL FUNDING	FEDERAL FUNDING	FEDERAL FUNDING	RESPONSIBILITY
NDP	BUILDING OR KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)		PROJECT DESCRIPTION	PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	RESPONSIBILITY
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)		PROJECT OBJECTIVE	PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	RESPONSIBILITY
THIS	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	RESPONSIBILITY
PROJECT	DESCRIPTION	LOCATION	OBJECTIVE	INDICATOR	INDICATOR	INDICATOR	INDICATOR	INDICATOR	RESPONSIBILITY

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY										PORTFOLIO GOVERNANCE EVIDENCE	RESPONSIBILITY	
INDF		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
ID	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS	2018/19 ANNUAL TARGET/INDICATOR	QUARTERLY PROJECTIONS				BUDGET			
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Apr-Jun)	Q2 (Jul-Sep)	Q3 (Oct-Dec)		Q4 (Jan-Mar)		
ESD 2	Construction of Avon internal street and storm water phase 4	Upgrading of gravel to tar surface and Stormwater channel	Improve ment of Roads infrastructure and storm water management	Avon village Ward 09	Number of kilometres constructed for internal street and storm water channel by June 2019	Phase 1-3 completed	Construction of 1.0 km of internal Streets from gravel to tar surface and 1.0 km storm water channel	30 June 2019 for Avon Phase 4	PLANNING STAGE - - Inception, Concept and Viability, Design Developme nt, Tender Stage, Site Handover and Establishm ent	CONSTRUCTION STAGE - Earth works, Layer works, Storm water, Kerbin g	CONSTRUCTION STAGE - Layer works, Storm water, Kerbing Surfacing, Marking and Signs.	(1.0 km of internal Streets from gravel to tar surface and 1.0 km storm water channel - complete: COMP LETION STAGE: R7,8 M	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Director : Technical services

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY		BUILDING OF KEY CAPABILITIES THROUGH INVESTMENT		IMPROVE ACCESS TO BASIC SERVICES OUTPI		PERFORMANCE INDICATOR		PROJECT LOCATION		PROJECT DESCRIPTION		PROJECT OBJECTIVE	
NDP	OUTCOMES	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	STATUS	PHASE	CONSTRUCTION	PLANNING	CONSTRUCTION	CONSTRUCTION	CONSTRUCTION	CONSTRUCTION	CONSTRUCTION
BSID 3	Construction of Kromhoek internal street and storm water management phase 3 and 4	Kromhoek village Ward 15	Procurement processes, appointment of service provider, Service level agreement Project Hand Over, design Upgrading of gravel road to tar surface and Stormwater channel	Improve ment of Roads infrastructure and storm water management	Kromhoek village Ward 15	Number of kilometres constructed for internal street and storm water v-drains at Kromhoek phase 3 & 4 by June 2019	Phase 1-2 completed	Construction of 1.57 km of internal Streets from gravel to tar surface and 820m of storm water v-drains at Kromhoek phase 3 & 4 by June 2019	STAGE - Inception, Concept and Viability, Design Developme nt, Tender Stage, Site Handover and Establishm ent	CONSTRUCTION - Earthw orks, Layer works, Storm water, Storm water, Kerbin g	CONSTRUCTION - Layer works, Storm water, Kerbing Surfacin g, Marking s and Signs.	1.57 Km of internal street and 820m Storm water v-drains comple te..	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Director Technical services	R12,6 M

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY											
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)											
OUTCOME 5		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)											
KPI/INDICATOR	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS	PERFORMANCE INDICATOR	2017/18 TARGET	QUARTER PROJECTIONS				POINTS OF EVIDENCE	RESPONSIBILITY
								Q1 (Apr-Jun)	Q2 (Jul-Sep)	Q3 (Oct-Dec)	Q4 (Jan-Mar)		
BSID 4	Construction of Towerfontein Creche	To provide safe and sustainable educational facility services	Towerfontein Ward 16	Number Design developed and approved for Towerfontein creche by June 2019	Four creches constructed during 2017/18	1 design developed approved for Towerfontein creche by June 2019	N/A	N/A	N/A	N/A	Design developed and approved for Towerfontein creche.	Approved designs for Towerfontein creche	Technical Services

TOPIC	STRATEGIC OBJECTIVE	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	PHASE	STATUS	PLANNING	CONSTRUCTION	COMPLETION	RESOURCES	TECHNICAL SERVICES	
MSD 5	Construction of Sports complex for Senwabarwana Phase 3	Procurement processes, appointment of service provider, Service level agreement Project Hand Over, designs and Construction of sports complex	To provide safe and sustainable recreational and social facilities	Senwabarwana Township Ward 19	% of completed construction work for the Senwabarwana Sports Complex phase by June 2019	Phase 1 and 2 Sports complex constructed.	100% Construction work for 5x 100m steel seater mobile grandstand, Netball and Basketball combination courts Volleyball and Tennis combination courts, Concrete apron around the building, Floor tilling, Construction of steel grandstand	Planning Stage - Inception, Concept and Viability, Design Development, Tender Stage (25% Complete)	Construction work for Netball and Basketball combination courts, Volleyball and Tennis combination courts, Concrete apron around the	Construction Stage - Brickwork, Completion Stage: 5x 100m steel seater mobile grandstand, Construction of steel grandstand and complete with	R 6,8 M	Appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
OUTCOMES		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
KPI No	PROJECT DESCRIPTION	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS	2018/19 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS			BUDGET	POINT OF EVIDENCE	RESPONSIBILITY			
		PROJECT OBJECTIVE	LOCATION				Q1 (Apr-Jun)	Q2 (Jul-Sep)	Q3 (Oct-Dec)				Q4 (Jan-Mar)		
						complete with seats and staircase, Construction of 7 waterborne toilets with 2 urinals, 1 x 10 000L plastic tank and elevated steel stands and soccer field maintenance by 30 June 2019			buildin g, 7 waterborne toilets with 2 urinals, and soccer field (50% construction)				seats and staircase, 000L plastic tank and elevated steel stands (75% Complete)		

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
SP/NO	PROJECT	PROJECT DETAILS		2017/18 ANNUAL BENCHMARK STATUS	2018/19 ANNUAL TARGET	PERFORMANCE INDICATOR	PERFORMANCE OF INDICATOR (H1/18)	QUARTERLY PROJECTIONS			BUDGET	PROPORTIONAL EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT LOCATION					Q1 (Mar-May)	Q2 (Jun-Aug)	Q3 (Sep-Nov)				Q4 (Dec-Feb)
BSID 6	Construction of Cooperspark community hall phase	Procurement processes, appointment of service provider, Service level agreement Project Hand Over, installation of tiles, ceiling and burglars at Cooperspark Community hall by 30 June 2019	Cooperspark Ward 21	Phase 1 completed	100%	% installation of tiles, ceiling and burglars at Cooperspark Community hall phase by June 2019	N/A	N/A	N/A	Development of tender document	100%	R 200 000	Advert, issuing of order, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUTS)														
KPI NO.	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BENCHMARK STATUS	2017/18 ACTUAL PERFORMANCE (INDICATOR)	ACTIONS/INTERVENTIONS						
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Mar-May)	Q2 (Jun-Aug)	Q3 (Sep-Nov)	Q4 (Dec-Feb)			
BSID 7	Maintenance of Tarrad internal streets	Conduct general routine maintenance and cleaning, road marking, signs and installation speed humps	To improve road infrastructure and storm water control management	Senwabarwana, Taalbosch, Alldays.	Number of speed humps constructed, Number of road signs installed and km of internal street cleaned/swept and km of road markings done by June 2019	New indicator 2017/18 actual performance	Construction of 4 speed humps, 8 road signs, cleaning of 4.3km internal street and 7.1km road markings by June 2019	N/A	N/A	Construction of 4 speed humps, 8 road signs and cleaning of 900m of internal street at Senwabarwana	Cleaning of 4.3km of internal street and 7.1km road markings	R 500,000	Order, reports and pictures	Technical services department.

KRA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
KPI/INDICATOR	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS	2018/19 ANNUAL TARGET	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO PHOTO EVIDENCE	RESPONSIBILITY			
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)		
			storm water control													
BSID 11	Re-gravelling of internal street and access road	Identification of critical areas, assessment and re-gravelling of roads	To improve the conditions of gravel roads	Number of KM of internal street and access road re-gravelled	Operation maintenance Plan 2017/18 actual performance	20km of internal street and access roads re-gravelled by June 2019	5km internal street and access road re-gravelled	5km internal street and access re-gravelled	5km internal street and access re-gravelled	5km internal street and access re-gravelled	OPEX	internal street re-gravelled, ward councillor's confirmation on letter and Pictures	Technical Services			

MP	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	INDICATOR	Actual Performance	Target	Comments	Cost	Technical Services				
ASID 12	Electrification of extensions at Witten.	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.	To connect and provide sustainable energy by 2020	Witten Village Ward 19	Number of households connected to electricity grid at Witten by June 2019	New Indicator 2017/18 actual performance	200 households connected to electricity grid and energized by 30 June 2019	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover.	CONSTRUCTION STAGE - Stringing of MV and LV conductors and installation of pole tops	CONSTRUCTION STAGE - Establishment, Surveying, Pegging, digging of holes and pole planting	200 households on CONS TRUC TION STAG E - Trans former mounti ng and househ old connec tions	R 3 300 000.00	Advertisement letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

KEY	BASIC SERVICES AND INFRASTRUCTURE DELIVERY		BUILDING OF NEW CAPABILITY FOR RURAL ELECTRIFICATION		IMPROVE ACCESS TO BASIC SERVICES OUTCOMES		KEY PERFORMANCE INDICATOR	NEW INDICATOR	PLANNING STAGE	CONSTRUCTION STAGE	COMPLETION STAGE	ADVERTISING	TECHNICAL SERVICES
PROJECT ID	PROJECT DESCRIPTION	PROJECT OBJECTIVE	PROJECT LOCATION	PROJECT STATUS	PROJECT START DATE	PROJECT END DATE	PERFORMANCE INDICATOR	NEW INDICATOR	PLANNING STAGE	CONSTRUCTION STAGE	COMPLETION STAGE	ADVERTISING	TECHNICAL SERVICES
13	Electrification of extensions at Raweshi, Cracow, Early dawn, Lekgwara and Oldlongsign	To connect and provide sustainable energy by 2020	Raweshi, Cracow, Early dawn, Lekgwara and Oldlongsign	Completed	2018	2019	Number of households connected to electricity grid and energized by 30 June 2019	New Indicator	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender, Stage and Site Handover	CONSTRUCTION STAGE - Stringing of MV and LV conductors and installation of pole tops, Transformer mounting and pole planting	COMPLETION STAGE - Testing and commissioning of 143 households, Practical Completion, Close-up Report and As-	Advertisement letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

TYPE	BASIC SERVICES AND INFRASTRUCTURE DELIVERY	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND NETWORK)	IMPROVE ACCESS TO BASIC SERVICES (GUTS)	PROJECT DETAILS	PROJECT DESCRIPTION / OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	START DATE	END DATE	STATUS
NDP										
OUTCOME										
PROJECT										
					of service provider, Service level agreement Project Hand Over and designs	es e.g 225W Streetlights Bulb to be replaced by 100W LED and 58W Fluorescent Globe by 29W with same luminaries and Long life Span				

BASIC SERVICES AND INFRASTRUCTURE DELIVERY		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT)		KEY PERFORMANCE INDICATOR		PERFORMANCE TARGETS (ANNUAL)		PERCENTAGE OF INDICATORS (BASED ON DISBURSEMENT)		BUDGET ALLOCATION (R1000)		TECHNOLOGICAL SOLUTIONS (EVIDENCE)	
PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	TO RENEW THE DAMAGED AND OLD ELECTRICAL POLES.	RENEWAL OF LIFESPAN OF ELECTRICAL ASSETS IN MUNICIPAL ELECTRICITY SUPPLY AREAS	TO PURCHASE AND INSTALLATION OF ELECTRICAL POLES	BLM	NUMBER OF ELECTRICAL POLES PURCHASED AND INSTALLED IN MUNICIPAL SUPPLY AREAS BY JUNE 2019	NEW INDICATOR	10 ELECTRICAL POLES PURCHASED AND INSTALLED BY JUNE 2019	N/A	N/A	10 ELECTRICAL POLES PURCHASED AND INSTALLED	N/A	PROOF OF PURCHASE AND REPORT ON INSTALLATION	TECHNICAL SERVICES.
BSID 16	Purchase and installation of electrical poles		To renew the damaged and old electrical poles.	Renewal of lifespan of electrical assets in municipal electricity supply areas		BLM	Number of electrical poles purchased and installed in municipal supply areas by June 2019	New indicator	10 electrical poles purchased and installed by June 2019	N/A	N/A	10 electrical poles purchased and installed	R190.00	Proof of purchase and report on installation	Technical services.

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY		KPI		KPI		KPI		KPI		KPI		
NDP		BUILDING OF NEW CAPABILITIES/HUMAN/PHYSICAL AND INFRASTRUCTURE		KPI		KPI		KPI		KPI		KPI		
OUTCOMES		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT)		KPI		KPI		KPI		KPI		KPI		
PROJECT DETAILS		PROJECT DESCRIPTION		PROJECT LOCATION		KEY PERFORMANCE INDICATOR		PERFORMANCE TARGET		PERFORMANCE TARGET		PERFORMANCE TARGET		
BSID	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	PROJECT LOCATION	PERFORMANCE INDICATOR	PERFORMANCE TARGET	PERFORMANCE TARGET	PERFORMANCE TARGET	PERFORMANCE TARGET	PERFORMANCE TARGET	PERFORMANCE TARGET	PERFORMANCE TARGET	PERFORMANCE TARGET	
BSID 17	Response to electricity breakdowns and cut offs	Submission of request, assessment, procurement and electrical maintenance.	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	BLM	% of electricity breakdown addressed within 14 days of request.	Existing Electrical network	100% electricity breakdown addressed within 14 days of request by June 2019	100% electricity breakdown addressed within 14 days of request.	100% electricity breakdown addressed within 14 days of request.	100% electricity breakdown addressed within 14 days of request.	100% electricity breakdown addressed within 14 days of request.	R 1 M	Register, reports, and Proof of Purchase	Technical Services
BSID 18	Purchase of transformers	Acquisition of transformers	To connect and provide sustainable energy to all households by 2020	BLM	Number of transformers purchased and installed by June 2019	Register of transformers	6 transformers purchased and installed by June 2019	2	4	N/A	Transformers purchased and installed.	R550,000.00	Proof of purchase	Technical services

BSID	CONVERSION OF CONVENTIONAL METERS TO PRE-PAID METERS	TO REMOVE CONVENTIONAL METERS AND INSTALL PRE-PAID METERS	TO IMPROVE CONTROL OF ELECTRICITY USAGE	ALLDAYS WARD 18	NUMBER OF CONVENTIONAL METERS REPLACED AT ALLDAYS	NEW INDICATOR	15 CONVENTIONAL METERS REPLACED AT ALLDAYS BY JUNE 2019	N/A	5 CONVENTIONAL METERS REPLACED AT ALLDAYS	5 CONVENTIONAL METERS REPLACED AT ALLDAYS	5 CONVENTIONAL METERS REPLACED AT ALLDAYS	R 100 000	PROOF OF PURCHASE	TECHNICAL SERVICES
19													/	

13.2. KEY PERFORMANCE AREA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
NDE		BUILDING A CAPABLE AND DEVELOPMENTAL STATE																	
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
LIFING PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	BUDGET	2017/18				2018/19				PARTICULARS OF EVIDENCE	RESPONSIBILITY						
				PERFORMANC INDICATOR	BASELINE STATUS	2017/18 TARGET	2018/19 TARGET	PERFORMANC INDICATOR	BASELINE STATUS	2017/18 TARGET	2018/19 TARGET								
MT 1	Support for Special Focus groups	To promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number of municipal Men's council meetings held by June 2019	New indicator	4 Men' council meetings held by June 2019	1 Men' council meeting	1 Men' council meeting	1 Men' council meeting	1 Men' council meeting	1 Men' council meeting	1 Men' council meeting	1 Men' council meeting	1 Men' council meeting	1 Men' council meeting	1 Men' council meeting	1 Men' council meeting	1 Men' council meeting	
MT 2	Women Programmes	To promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number of 16 days of activism event against women coordinated by June 2019	Events calendar	2 events on 16 days of activism against women coordinated by June 2019	2 events on 16 days of activism against women coordinated by June 2019	2 events on 16 days of activism against women coordinated by June 2019	2 events on 16 days of activism against women coordinated by June 2019	2 events on 16 days of activism against women coordinated by June 2019	2 events on 16 days of activism against women coordinated by June 2019	2 events on 16 days of activism against women coordinated by June 2019	2 events on 16 days of activism against women coordinated by June 2019	2 events on 16 days of activism against women coordinated by June 2019	2 events on 16 days of activism against women coordinated by June 2019	2 events on 16 days of activism against women coordinated by June 2019	2 events on 16 days of activism against women coordinated by June 2019	2 events on 16 days of activism against women coordinated by June 2019	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS QUO	ADDITIONAL TARGETS/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO RESPONSIBILITY EVIDENCE	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
M/OD 3	Children Programmes	Coordination of activities with regard to children	Ensure that children programmes are coordinated	BLM	Number of children's day celebrated by June 2019	Events calendar	1 Children's day celebrated by June 2019	N/A	coordinated	N/A	N/A		Report on the hosting and celebration of children's day Pictures	Municipal Manager's Office

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
BUILDING CAPABLE AND DEVELOPMENTAL STATE										
ADMINISTRATIVE AND FINANCIAL CAPABILITY										
PROJECT DETAILS										
PROJECT	PROJECT DESCRIPTION	PROJECT LOCATION	PERFORMANCE INDICATOR	INDICATOR DATE	INDICATOR DATE	INDICATOR DATE	INDICATOR DATE	INDICATOR DATE	INDICATOR DATE	
MTOD 4	Take a girl child programme	BLM	Ensure that children programmes are coordinated	Coordination of activities with regard to children	Number of Take a girl child to work campaign coordinated by June 2019	New indicator	One (1) Take a girl child to work campaign coordinated by June 2019	N/A	N/A	One (1) Take a girl child to work campaign coordinated
MTOD 5	Special focus forums	BLM	Ensure that special focus forum meetings are held as per schedule	Coordination of Special focus forums meetings	Number of Special focus forums coordinated and supported by June 2019	Established special focus fora.	20 special Councils meetings coordinated and supported by June 2019	5 special fora meetings coordinated and supported	5 special fora meetings coordinated and supported	5 special fora meetings coordinated and supported
										Report, attendance register and pictures
										Minutes, Report, Attendance Register and Resolution register.
										Municipal Manager's Office
										Municipal Manager's Office

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING CAPABLE AND DEVELOPMENT PARTNERS														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
ID	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS	2018/19 TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	REPORTING CYCLE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 7	Disability and Elderly Programmes	Coordination of Disability and Elderly activities	Promote disability and elderly programmes through commemorations	BLM	Number of disability and elderly commemoration event by June 2019	Programme	One (1) disability and elderly commemoration event by June 2019	N/A	N/A	Disability commemoration event	N/A	Elderly commemoration event	Report and attendance register	Municipal Manager's Office
MTOD 7	HIVAIDS PROGRAMMES	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To reduce the number of HIVAIDS infections	BLM	Number of Local HIVAIDS Council meeting coordinated by June 2019	HIVAIDS programme	Four (4) Local HIVAIDS council meetings held by June 2019	1 Local HIV/AIDS council meeting	1 Local HIV/AIDS council meeting	1 Local HIV/AIDS council meeting	1 Local HIV/AIDS council meeting	1 Local HIV/AIDS council meeting	Minutes, Attendance Register	Municipal Manager's Office

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INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
KPA	NPF	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS RATIO	2018/19 ANNUAL TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD		AIDS Council meetings	Coordination of meetings as per schedule	Promote advocacy and stakeholder collaboration	BLM	Number of Ward Aids Council meetings organized by June 2019	New indicator	16 ward Aids Council cluster meetings organized by June 2019	4 Ward Aids Council meetings organized	4 Ward Aids Council meetings organized	4 Ward Aids Council meetings organized	4 Ward Aids Council meetings organized		Minutes, Attendance Register	Municipal Manager's Office
MTOD 9		HAST Programmes	Coordination of HAST activities	Prevent spread of communicable diseases	BLM	Number of HAST (HIV AND AIDS STI AND TB) awareness campaigns and preventions held by June 2019	Calendar events	Four (4) HAST awareness campaigns by June 2019	1 HAST awareness campaign	1 HAST awareness campaign	1 HAST awareness campaign	1 HAST awareness campaign		Report Attendance Register	Municipal Manager's Office

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	NDP	BUILDING CAPABLE AND DEVELOPMENTAL SKILLS	OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY	PROJECT DETAILS	PROJECT DESCRIPTION	PROJECT OBJECTIVE	BLM	PERFORMANCE INDICATOR	BASELINE STATUS	ACTUALLY ACHIEVED FOR	O1 (01-31 SEP)	O2 (01-31 DEC)	O3 (01-31 MAR)	O4 (01-31 JUN)	SUBSIDIARY PROJECT	CONTROL POINT (Y/N)	RESPONSIBILITY
MTOD	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	BLM	PERFORMANCE INDICATOR	BASELINE STATUS	ACTUALLY ACHIEVED FOR	O1 (01-31 SEP)	O2 (01-31 DEC)	O3 (01-31 MAR)	O4 (01-31 JUN)	SUBSIDIARY PROJECT	CONTROL POINT (Y/N)	RESPONSIBILITY					
MTOD 10	CBO Meetings	Coordination of CBO Meetings	Promote advocacy and stakeholder collaboration	BLM	Number of CBO meetings coordinated by June 2019	CBO database	Four (4) CBO meetings coordinated by June 2019	1 CBO Meeting	1 CBO Meeting	1 CBO Meeting	1 CBO Meeting	1 CBO Meeting	1 CBO Meeting	1 CBO Meeting	1 CBO Meeting	1 CBO Meeting		Minutes, Attendance Register	Municipal Managers' Office
MTOD 11	Back to School Programmes	Coordination of back to school activities	Promote and support educational programmes	BLM	Number of schools visited through Back to school programmes by June 2019	Back to school programme	15 schools visited through back to school programme by June 2019	N/A	N/A	15 Schools visited through back to school programme	N/A	15 Schools visited through back to school programme	N/A	N/A	N/A	N/A	R30 000.00	Reports, Attendance register	Municipal Managers' Office
MTOD 12	Monitoring and reporting	Follow visits to school with regard to back to school	To monitor whether the issues raised in various back to school	All wards	Number of follow up compiled per quarter by June 2019	Back to school programme	4 quarterly follow-up reports compiled by June 2019	One Quarterly Follow-up report	One Quarterly Follow-up report	One Quarterly Follow-up report	One Quarterly Follow-up report	One Quarterly Follow-up report	One Quarterly Follow-up report	One Quarterly Follow-up report	One Quarterly Follow-up report	One Quarterly Follow-up report	OPEX	Reports and Attendance Registers	Municipal Managers' Office

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS													
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 ANNUAL TARGET PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	BUDGET	PORTFOLIO GROUP EVIDENCE	RESPONSIBILITY
MFOD 13	Organization Design and Human Resource capacity	Filling of section 57 managers vacant posts	activities are followed up. To ensure compliance on appointment of vacant section 57 managers posts.	BLM	Number of vacant section 57 managers posts filled within 3 months	Local Government Regulation on Appointment and Conditions of Employment of senior managers	Four (4) reports developed on Appointment of section 57 managers for vacant posts in line with Regulation on appointment and conditions of employment of senior managers	1 Implementation report developed	1 Implementation report developed	1 Implementation report developed	OPEX	Council resolution, appointment letters	Municipal Manager

NAME	DEFINITION, START DATE, END DATE, AND PERFORMANCE DEVELOPMENT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	BLM	Signing of performance plans and agreements by all section 54A and 56 managers for 2018/19 by June 2019	PMS policy framework	Six (6) senior managers including Accounting officer with signed performance plans and agreements by June 2019	All senior managers including accounting officer signed performance plans and agreement	N/A	N/A	R 179 000.00	Signed employment contracts	Municipal manager
Performance Management		Development and signing of performance agreements and plans and submission to CoGHSTA	To ensure compliance with Municipal systems Act	BLM	Signing of performance plans and agreements by all section 54A and 56 managers for 2018/19 by June 2019	PMS policy framework	Six (6) senior managers including Accounting officer with signed performance plans and agreements by June 2019	All senior managers including accounting officer signed performance plans and agreement	N/A	N/A	R 179 000.00	Signed employment contracts	Municipal manager

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDF		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
KPI No	PROJECT	PROJECT DETAILS			PERFORMANCE INDICATOR	2017/18 BASELINE STATUS	2018/19 TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				PORTFOLIO COORDINATION EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 15	Individual Performance Assessments	Coordination of performance assessments sessions	Ensure that employee performance as	BLM	Number of performance assessment for section 54A and 56 managers conducted by June 2019	Two sessions conducted during 2017/18	Two sessions of performance assessment conducted for 54A and 56 managers by June 2019	Annual Individual Performance Assessment for 2017/18 fy	N/A	Mid-year Individual Performance Assessment for 2018/19 fy	N/A	OPEX	Individual performance Assessment Report and Attendance Registers	Municipal Manager's Office
MTOD 16	Back to Basics(B2B)	B2B Action Plan	Ensure focus on basic programmes and interventions	BLM	Compilation and approval of Back to basic Action plan by June 2019	B2B Action plan approved during 2017/18	One B2B Action plan developed and approved by June 2019	Approved Back to basic Action plan for 2018/19	-	-	-	OPEX	Approved B2B Action Plan 2018/19	Municipal Manager's Office

MTOD	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	Number of quarterly and annual B2B Reports compiled by June 2019	Four Quarterly B2B Reports compiled during 2017/18	1 annual and 3 Quarterly B2B Reports compiled by June 2019	Annual 2017/18 B2B Report	1st Qtr 2018/19 B2B Report	2nd Qtr 2018/19 B2B Report	3rd Qtr 2018/19 B2B Report	OPEX	Quarterly Reports	Municipal Manager's Office
17	Back to Basics (B2B)	B2B Quarterly and annual report Reports	Ensure regular reporting and accountability	BLM										
18	Development of SDBIP	Compilation of SDBIP 2019/20	To have a clear plan for implementation of IDP/Budget	BLM	Number of 2019/20 SDBIP developed and approved by June 2019	2018/19 SDBIP Compiled Approved	One Developed and approved of 2019/20 SDBIP by June 2019	N/A	N/A	N/A	Approved 2019/20 SDBIP	OPEX	Approved 2019/20 SDBIP	Municipal Manager's Office
19	SDBIP Reports	Quarterly SDBIP Reports	To assess the quarterly performance of the institution against the set targets.	BLM	Number of Quarterly SDBIP Reports compiled by June 2019	Quarterly SDBIP Reports compiled	Four Quarterly SDBIP Reports compiled by June 2019	4th Qtr SDBIP Report 2017/18	1st Qtr SDBIP Report 2018/19	2nd Qtr SDBIP Report 2018/19	3rd Qtr SDBIP Report 2018/19	OPEX	Quarterly SDBIP Reports	Municipal Manager's Office

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
KPIA	NDP	OUTCOMES	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS	2018/19 ANNUAL TARGET/PERFORMANCE	QUARTERLY PROJECTIONS				BUDGET	POSITION/COPIES/EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	ALLOCATION				PERFORMANC INDICATOR	Q1 (Oct-Dec)	Q2 (Jan-Mar)	Q3 (Apr-Jun)			
MTOD 20		Annual Performance Reports	Annual Performance Report 2017/18	To assess the annual performance of the institution against the set targets	BLM	Compile Annual Performance Report 2017/18 and submit to AGSA by June 2019	Annual Performance Report 2016/17 compiled and submitted to AGSA	Annual Performance Report 2017/18 compiled and submitted to AGSA by June 2018	Annual Performance Report 2017/18	-	-	-	-	Annual Performance Report 2017/18	Municipal Manager's Office
MTOD 21		Human Resource Development	Development and submission of WSP and ATR	To address skills gaps	BLM	Number WSP developed and ATR compiled and submitted by the end of April each year.	Retention Strategy reviewed	Development of WSP and compilation of ATR and submitted to LGSETA by 30 th April.	N/A	N/A	N/A	Submission of WSP and ATR to LGSETA.	Retention strategy document and Council resolution for approval	Corporate Services	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
OUTCOME 9															
PROJECT DETAILS															
KPA	NDP	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	ALLOCATION	PERFORMING INDICATOR	KEY PERFORMANCE INDICATOR	BENCHMARK	QUARTERLY PROJECTIONS				BUDGET	EVIDENCE	RESPONSIBILITY
									Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 22		Training of employees	Distribution of Skills Audit Form to employees for completion, Consolidate the form and submit to training committee, Training committee approve, submit to MM for signing off and submit to LGSETA	To improve the capacity of the employees and councillors.	BLM	Number of employees trained by June 2019	Work skills plan	65 employees trained by June 2019	15 employees (Jul-Sep)	20 employees (Oct-Dec)	15 employees (Jan-Mar)	15 employees (Apr-Jun)	R 500 000.00	Training Report	Corporate Services

KPA		INSTITUTIONAL PERFORMANCE AND ORGANISATIONAL DEVELOPMENT											
NDF		BUILDING A CAPABLE AND DEVELOPMENT ORIENTED STATE											
OUTCOME C		ADMINISTRATIVE AND FINANCIAL CAPABILITY											
KPI		PERFORMANCE INDICATOR											
PROJECT		PROJECT DETAILS											
PROJECT DESCRIPTION	PROJECT OBJECTIVE	PROJECT LOCATION	Number of External stakeholders capacitated through learner ships and internships programmes by June 2019	600 learners assisted in 2017/18	600 Learners Recruited for learner ship programme by June 2019	N/A	600 learners recruited	N/A	N/A	N/A	OPEX	Reports	Corporate Services
PROJECT DESCRIPTION	PROJECT OBJECTIVE	PROJECT LOCATION	To absorb as many unemployed graduates in the system	600 learners assisted in 2017/18	600 Learners Recruited for learner ship programme by June 2019	N/A	600 learners recruited	N/A	N/A	N/A	OPEX	Names of beneficiaries	Corporate Services
PROJECT DESCRIPTION	PROJECT OBJECTIVE	PROJECT LOCATION	To purchase furniture for the offices	% budget spent on purchase of furniture by June 2019	100% Budget spend on purchase of furniture by June 2019	70%	30%	N/A	N/A	R 100 000	Proof of purchase Section 71 report	Corporate Services	
MTOD 23	Learner ship programmes		Notify councillors when there is learner ship programme, Learners apply, selection of learners and train	Number of External stakeholders capacitated through learner ships and internships programmes by June 2019	600 learners assisted in 2017/18	600 Learners Recruited for learner ship programme by June 2019	N/A	600 learners recruited	N/A	N/A	N/A	Names of beneficiaries	Corporate Services
MTOD 24	Purchase of furniture		To purchase furniture for the offices	% budget spent on purchase of furniture by June 2019	100% Budget spend on purchase of furniture by June 2019	70%	30%	N/A	N/A	R 100 000	Proof of purchase Section 71 report	Corporate Services	

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										RESPONSIBILITY		
NDP		BUILDING CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
		PROJECT DETAILS												
PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	PROJECT ALLOCATION	PERFORMANCE INDICATOR	BASELINE STATUS	KEY INDICATORS	PERFORMANCE TARGET/PERCENTAGE	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	BUDGET	FUNCTION	RESPONSIBILITY
MTOD 25	Employee Wellness	Organize and present Employee Assistance campaigns for all staff members	BLM	Number of Medical Surveillance and wellness campaigns by June 2019	Two medical surveillance and campaigns	2 medical surveillance and 2 campaigns by June 2019	1 Awareness campaigns	1 Medical Surveillance	1 Awareness campaigns	1 Medical Surveillance	R 100 000.00	Surveillance report Invitation/ Notices Attendance register	Corporate Services	
MTOD 26	Fleet Management	To ensure availability of office furniture	BLM	Number of Fleet Committee established and inducted by June 2019	New Indicator	Fleet Management Committee established and inducted by June 2019	Fleet Management Committee established and inducted	N/A	N/A	N/A	OPEX	Report and Attendance Registers	Corporate Services	

NO	PROJECT	PROPOSED PROJECT DESCRIPTION	PROPOSED OBJECTIVE	BLM	Number of Sports council meetings coordinated and supported by June 2019	Fixtures and programme of action Annual calendar	4 Sports council meetings coordinated and supported by June 2019	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	R 220 000	Reports	Municipal Manager's Office
27	Sports Development and Programmes	Coordination of sports council meetings	To facilitate sports Council development through Sports Council meetings, Talent identification, capacity building, facilitate workshops, host tournaments and Equipment	BLM	Number of Sports council meetings coordinated and supported by June 2019	Fixtures and programme of action Annual calendar	4 Sports council meetings coordinated and supported by June 2019	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	R 220 000	Reports	Municipal Manager's Office
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M.P.		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		KEY PERFORMANCE INDICATORS		PERFORMANCE STANDARDS		TARGETS		INDICATORS			
NDP		BUILDING CAPACITY AND TECHNICAL SKILLS		ADMINISTRATIVE AND FINANCIAL CAPABILITY		PROJECT LOCATION		PROJECT DESCRIPTION		PROJECT OBJECTIVE			
OUTCOME 9		PROJECT		PROJECT		PROJECT		PROJECT		PROJECT			
MTOD	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT		
28	Youth Talent search	Coordinate talent search activities	To unearth youth talent	BLM	Number of Talent identification session held by June 2019	2 Talent identification sessions conducted by June 2019	N/A	1 Talent identification	1 Talent identification	N/A	1 Talent identification	Reports and Attendance	Municipal Manager's Office
29	CBO Capacity building	Coordination of capacity building session	To capacitate CBO	BLM	Number capacity session held by June 2019	2 Capacity building sessions conducted by June 2019	N/A	1 Capacity building	1 Capacity building	N/A	1 Capacity building	Reports and Attendance	Municipal Manager's Office
30	Sports Development	Hosting of Boxing Tournament	To promote boxing within the Municipality	BLM	Number Boxing Tournament held by June 2019	One Boxing Tournament held by June 2019	N/A	N/A	N/A	N/A	Boxing Tournament	Reports and Attendance	Municipal Manager's Office

AREA	PROJECT DESCRIPTION	INDICATOR	PERFORMING ORGANIZATION	REVIEW INDICATOR	INDICATOR	PERFORMING ORGANIZATION	REVIEW INDICATOR	INDICATOR	PERFORMING ORGANIZATION	REVIEW INDICATOR	INDICATOR	PERFORMING ORGANIZATION	REVIEW INDICATOR	INDICATOR	PERFORMING ORGANIZATION	REVIEW INDICATOR	INDICATOR	PERFORMING ORGANIZATION	REVIEW INDICATOR	INDICATOR
MTOD	PROJECT DESCRIPTION	INDICATOR	PERFORMING ORGANIZATION	REVIEW INDICATOR	INDICATOR	PERFORMING ORGANIZATION	REVIEW INDICATOR	INDICATOR	PERFORMING ORGANIZATION	REVIEW INDICATOR	INDICATOR	PERFORMING ORGANIZATION	REVIEW INDICATOR	INDICATOR	PERFORMING ORGANIZATION	REVIEW INDICATOR	INDICATOR	PERFORMING ORGANIZATION	REVIEW INDICATOR	INDICATOR
33	Development review of Policies	Review and development of policies	To ensure availability of updated policies	BLM	Percent HR policies reviewed and approved by Council by June 2019	Policies reviewed annually	100% HR policies reviewed and approved by Council by June 2019	N/A	Availability of Drafts	Approved policies and resolutions	N/A	List of approved policies and Council resolution	Corporate Services							
34	Records Management	Development of file plan and registry procedure manual	Ensure proper records management	BLM	Number File plan developed and approved by June 2019		One File plan developed and approved by June 2019	Draft Plan	N/A	Approved Plan	N/A	File plan and Council Resolution	Corporate Services							
35	Employment Equity	Affirmative action	To ensure the implementation of employment equity	BLM	Number EE reports compiled and submitted by June 2019		One EE report compiled and submitted to Dept of Labour by June 2019	N/A	One EE report compiled and submitted to Dept of Labour	N/A	N/A	EE Report	Corporate Services							

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING CAPABILITY AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
PROJECT DETAILS														
YPA	NDP	OUTCOME 9	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	PERFORMANC INDICATOR	2017/18 BASELINE STATUS	2018/19 TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS	RESPONSIBILITY			
MTOD	36						KEY INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD	37						Number grievance Register developed and updated	One grievance Register Developed and updated	Grievance Register Developed and updated	N/A	N/A	N/A	Grievance register	Corporate Services
MTOD	37						Number of OHS reports compiled by June 2019	04 OHS reports compiled by June 2019	1 OHS reports compiled	1 OHS reports compiled	1 OHS reports compiled	1 OHS reports compiled	Inspection and Compliance reports	Corporate Services

MTOD	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	Number of LLF Meetings held by June 2019	12 F meetings held by June 2019	3 LLF Meeting	3 Meeting	3 Meeting	3 Meeting	OPEX	Report and Attendance Registers	Corporate Services
40	Local Labour Forum	Coordination of Local Labour forum meetings	Ensure regular sittings of LLF	BLM	Number of LLF Meetings held by June 2019	12 F meetings held by June 2019	3 LLF Meeting	3 Meeting	3 Meeting	3 Meeting	OPEX	Report and Attendance Registers	Corporate Services
41	IT Management	IT Backup Systems	Renewal of backup system	BLM	Number of IT backup system report compiled by June 2019	12 backup system reports compiled by June 2019	3 IT backup reports	6 IT back-up reports	9 IT back-up reports	12 IT back-up reports	R300,000	IT Backup System Quarterly reports	Corporate Services
42	Computers Acquisition	Purchase of Computers	Ensure availability of computers to staff and Councilors	BLM	Number of Computers, laptops and printers purchased June 2019	6 Laptops 3 Desktops 3 Printers purchased by June 2019	6 Laptops 3 Desktops 3 Printers	Computers purchased during 2017/18	Computers purchased during 2017/18	Computers purchased during 2017/18	R300,000	Specificati on POP	Corporate Services depart ment

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
PROJECT DETAILS														
MPING	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	PERFORMANC INDICATOR	2017/18 STATUS/BASISLINE/INDICATOR	2018/19 ANTI-CORRUPTION PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS	PORTFOLIO GROUP EVIDENCE	REAPO NSIB/INDICATOR				
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 43	IT Infrastructure Acquisition	Purchase of IT infrastructure	Ensure that the IT system of the institution is efficient and operational.	BLM	Number Switch cabinets, Switches and Cat 6 cabling purchased and installed by June 2019	New Indicator	Installation of Switch cabinets, Switches and Cat 6 cabling by June 2019	Installation of Switch cabinets, Switches and Cat 6 cabling	Server peripherals	N/A	N/A	R 800 000	Specs POP	Corporate Services department
MTOD 44	Installation of Software	Purchase and installations	Ensure availability of renewed soft wares	BLM	Number of Soft wares installed by June 2019		Two Soft wares installed by June 2019	Windows Enterprise Licenses, MS Office licenses	Solar Systems	N/A	N/A	R 750 000	Specification POP	Corporate Services department

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
STAND	PROJECT	PROJECT DETAILS				PERFORMING INDICATOR	2019	2020	STARTER PROJECTIONS			BUDGET	PORTFOLIO OBJECT EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	PERFORMING INDICATOR				Q1 (Jan)	Q2 (Apr)	Q3 (Jul)			
MTOD 45	Network installation	Networking	Improvement of municipal uptime	BLM	Percent networking installation done by June 2019	New Indicator	100% Networking installation done by June 2019	Convert station to Microwave	N/A	N/A	N/A	R 170 000	Specification POP	Corporate Services department
MTOD 46	Compilation of licensing and registration reports	Implementation of the licensing service action plan.	To ensure the provision of licensing services in an efficient, effective and economical manner.		To develop the action plan for the management of the licensing and registration of vehicles by June 2019	Approved action plan	11 monthly reports on the implementation of the licensing plan by June 2019	3 monthly reports, which appeared before Portfolio committee.	2 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	OPEX	Action Plan and implementation reports.	Community Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		KEY RESULTS		PERFORMANCE INDICATOR		KEY OUTPUTS		KEY ACTIVITIES		KEY INPUTS		KEY RISKS	
NDP		BUILDING CAPABLE AND DEVELOPMENTAL STATE		ADMINISTRATIVE AND FINANCIAL SUSTAINABILITY		PROJECT DESCRIPTION		PROJECT OBJECTIVE		PROJECT LOCATION		PROJECT DURATION		PROJECT BUDGET	
OUTCOMES		ADMINISTRATIVE AND FINANCIAL SUSTAINABILITY		PROJECT DESCRIPTION		PROJECT OBJECTIVE		PROJECT LOCATION		PROJECT DURATION		PROJECT BUDGET		PROJECT BUDGET	
PROJECT		PROJECT DESCRIPTION		PROJECT OBJECTIVE		PROJECT LOCATION		PROJECT DURATION		PROJECT BUDGET		PROJECT BUDGET		PROJECT BUDGET	
MTOD 47	Traffic Management	Implementation of the traffic management operational plan.	To ensure the provision of traffic services in an efficient, effective and economical manner.	BLM	To develop an operational plan for traffic management.	Approved action plan	11 monthly reports on the implementation of the operational plan	3 monthly reports which appeared before Portfolio committee	2 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	OPEX	Action Plan and implementation reports.	Community Services
MTOD 48	Joint Operations	Development of operational plan, distribute to relevant stakeholders	Promote safety and security	BLM	Number of joint operations conducted by June 2019	2017/18 traffic and licensing management operational plan	12 joint operations conducted by June 2019	3 joint operations	3 joint operations	3 joint operations	3 joint operations	3 joint operations	OPEX	Attendanc e registers Reports Pictures	Community Services

RPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY													
MTOD	PROJECT	PROJECT DETAILS			PERFORMING INDICATOR	KEY INDICATOR	2019/20	QUARTERLY PROJECTIONS				BUDGET	LOCATION	EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
MTOD 51	Community Safety Plan	Safety education and awareness	To ensure the safety of the local communities.	BLM	Number of safety awareness campaigns by June conducted by June 2019	Community Safety Plan	3 safety awareness campaigns conducted by June 2019	N/A	1 awareness campaign	1 awareness campaign	1 awareness campaign	R 100 000.00	Reports and attendance registers of awareness campaigns conducted	Community services.	
MTOD 52	Safety	Safety project	Reduction of opportunities for crime.	BLM	Community Safety project established	Crime statistics.	Safety project established.	Development of a business plan.	Registration of the project.	Implementation of the project.	Implementation of the project	OPEX	Registration documents and implementation records.	Community services.	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CREDIBILITY															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS	2018/19 TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO COPE EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
MTOD 53		Facilities Maintenance	Implementation of a facilities management plan	To ensure the implementation of a facilities management plan.	BLM	% implementation of Facilities management plan.	100% implementation of facility maintenance plan	100% implementation of facility maintenance plan	100% implementation of facility maintenance plan	100% implementation of facility maintenance plan	100% implementation of facility maintenance plan	R 400 000.00	Final approved plan. Maintenance reports	Community services.	
MTOD 54		Institutional Management meetings	Development of schedule of meetings, issue to relevant stakeholders, documentation with invitation for a meeting, distribution, reminders and meeting	To hold management meetings for proper planning and monitoring.	BLM	Number of management meetings held by June 2019	24 Management meetings held by June 2019 (1 bi-weekly)	24 Management meetings held by June 2019 (1 bi-weekly)	24 Management meetings held by June 2019 (1 bi-weekly)	24 Management meetings held by June 2019 (1 bi-weekly)	24 Management meetings held by June 2019 (1 bi-weekly)	OPEX	Schedule of meetings Minutes/Report Attendanc e registers Resolution register	Municipal Manager	

NATIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
BUILDING CAPABLE AND DEVELOPMENTAL STATE													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS													
PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	PERFORMING ORGANIZATION	PERFORMING ORGANIZATION STATUS	START DATE	END DATE	STATUS	OWNER/RESPONSIBILITY				
Local Intergovernmental Relations	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	Promote intergovernmental relations within Blouberg Municipality	BLM	Number of the local IGR Forum held by June 2019	Schedule of the meetings	4 Local IGR meetings per annum by June 2019	1 Local IGR meetings	1 Local IGR meetings	1 Local IGR meetings	1 Local IGR meetings	OPEX	Agenda Minutes/Report, Attendanc e registers and Resolution implementation monitor	Municipal Manager 'Office

13.3. ECONOMIC DEVELOPMENT AND PLANNING

KPA		LOCAL ECONOMIC DEVELOPMENT										
SDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE										
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT)										
PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS	2019/20 INDICATOR	QUARTERLY PROJECTIONS			BUDGET	POSITION OF EVIDENCE	REGPO VISIBILITY
							Q1 (Apr - June)	Q2 (July - Sept)	Q3 (Oct - Dec)			
LED1	Financial support to LED projects	Provide financial support to LED Projects for growth and sustainability	BLM	Number of LED projects supported financially by June 2019	4 projects supported financially during 2017/18	02 LED projects supported financially by June 2019	Conduct Needs analysis	Facilitate the procurement of projects resources	Monitoring of the projects	R 500,000.00	Project reports and Pictures	Economic Development and Planning
LED2	Job Creation and coordination of job creation initiatives	Ensure creation of job opportunities through EPWP	BLM	Number of job opportunities Created and sustained through municipal EPWP by June 2019	250 EPWP job opportunities created in the 2017/18 FY	200 jobs created and sustained through EPWP project	N/A	200 appointed EPWP sustained	N/A	R3 000 000	Records of EPWP Participant s(,e list ,ID's and contracts)	Community services

KRA		LOCAL ECONOMIC DEVELOPMENT											
NBP		EXPANSION OF THE ECONOMY AND MAKING GROWTH MORE INCLUSIVE											
OUTCOMES		IMPLEMENTATION OF COMMUNITY WORK PROGRAMME (CWP)											
PROJECT DETAILS		PERFORMANCE INDICATOR											
KPI NO	PROJECT DESCRIPTION	PROJECT OBJECTIVE	INDICATOR	BENCHMARK	BASELINE (2017/18)	INDICATOR	INDICATOR	INDICATOR	INDICATOR	INDICATOR	INDICATOR		
LED3	Establishment and capacity building of waste management cooperatives	To establish waste management cooperatives	BLM	Number of waste management Cooperatives established and capacitated by June 2019	Two cooperatives established in 2017/18	Two waste collection Cooperatives established and capacitated by June 2019	1 waste cooperative established and capacitated	1 waste cooperative established and capacitated	Monitoring and intervention	Monitoring and intervention	OPEX	Cooperative certificate and proof workshops	Community services
LED 4	Unemployed persons database	To develop and maintain unemployment database	BLM	Availability of unemployed persons database by June 2019	2017/18 Blouberg Unemployed Database in place	01 database developed and maintained by June 2019	Develop application forms to enlist unemployed	Compile database report to EXCO and Council for	Report on the number of unemployed graduates linked with	Report on the number of unemployed graduates linked with	OPEX	Database Quarterly Reports Council Resolution	Economic Development and Planning

LOCAL ECONOMIC DEVELOPMENT															
EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE															
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (CWP)															
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOGO/TO	PERFORMANCE INDICATOR	SUB/115 BENCHMARK/STATUS	ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OBJECTIVE EVIDENCE	RESPONSIBILITY	
								Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)				
LED5	Coordination of job creation through CWP (community work programme)	Coordination of CWP Programme	To coordinate job creation through the CWP programme.	BLM	04 Quarterly Reports on CWP programme compiled by June 2019	04 Quarterly reports compiled during 2017/18	04 CWP Quarterly Reports Compiled by June 2019	1 CWP Quarterly report	1 CWP Quarterly report	1 CWP Quarterly report	1 CWP Quarterly report	1 relevant SETAs	1 relevant SETAs	Quarterly Reports	Economic Development and Planning
LED6	SMME Development and Coordination	Capacity building for SMME	To provide support to SMME's	BLM	04 capacity building sessions for SMME's conducted by June 2019	4 SMME's trained	04 capacity building sessions for SMME's conducted by June 2019	1 capacity building sessions	1 capacity building sessions	1 capacity building sessions	1 capacity building sessions	1 capacity building sessions	1 capacity building sessions	Attendance Registers Reports	Economic Development and Planning

KPA		LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO RESPONSIBILITY		
NDF		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE										BUDGET		
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (CWP)										EVIDENCE		
LED	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS	2018/19 TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				Economic Development and Planning			
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATIONS	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)		Q4 (Apr-Jun)		
LED7	Flea Markets	Hosting flea markets exhibitions sessions.	To showcase the handwork and artefacts of the locals	Senwabarwana	Number of flea markets exhibitions conducted by June 2019	SMMES' Database in place	4 flea markets exhibitions conducted by June 2019	1 flea markets exhibition conducted	1 flea markets exhibition conducted	1 flea markets exhibition conducted	1 flea markets exhibition conducted	R103 000	Reports, pictures and Attendance registers	Economic Development and Planning
LED8	Reports on Social and Labour Plan (SLP)	Compilation of quarterly reports on social labour plans	To ensure that mining companies give back to communities where they are operating.	BLM	Number of Reports on Social Labour Plan compiled by June 2019	Quarterly meetings with mining houses	04 Social labour plans compiled by June 2019	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	OPEX	Reports	Economic Development and Planning
LED9	Street trading in Senwabarwana and Alldays	Management and control of hawkers and hawker stalls in	To assist the hawkers to operate without challenges.	BLM	Number of meetings held on management of hawkers and hawker stalls in Senwabarwana	hawkers and hawker stalls in place Revised informal	04 quarterly meetings held with hawkers' associations (all hawkers in Alldays and Senwabarwana	Develop a database for hawkers	Coordinate meeting with Hawkers' association	Coordinate meeting with Hawkers' association	Coordinate meeting with Hawkers' association	OPEX	Minutes, attendance registers, hawkers database	Economic Development and Planning

NPA		LOCAL ECONOMIC DEVELOPMENT		KEY PERFORMANCE INDICATOR		STARTER PROJECTIONS		BUDGET		EVIDENCE		RESPONSIBILITY	
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE		PERFORMANCE TARGETS		INDICATOR		BUDGET		EVIDENCE		RESPONSIBILITY	
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (CWP)		KEY PERFORMANCE INDICATOR		INDICATOR		BUDGET		EVIDENCE		RESPONSIBILITY	
KPI	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	INDICATOR	INDICATOR	INDICATOR	BUDGET	BUDGET	EVIDENCE	EVIDENCE	RESPONSIBILITY	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE										
		Senwarbarwan and Alldays		and Alldays by June 2019	trading by-law in place	with permits) by June 2019	with permits and legal hawkers in Senwarbarwan and Alldays.	with permits and legal hawkers in Senwarbarwan and Alldays.	with permits and legal hawkers in Senwarbarwan and Alldays.	with permits and legal hawkers in Senwarbarwan and Alldays.	with permits and legal hawkers in Senwarbarwan and Alldays.	with permits and legal hawkers in Senwarbarwan and Alldays.	with permits and legal hawkers in Senwarbarwan and Alldays.

LOCAL ECONOMIC DEVELOPMENT														
EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE														
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (CWP)														
M&PA	NDP	OUTCOMES	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	BASELINE STATUS	QUARTERLY INDICATOR	QUARTERLY PERFORMANCES			BUDGET	PORTFOLIO EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)			
LED 10	Tourism development and Coordination	Provide support to tourism activities within the Municipality. Coordination of shows	To market tourists places in the municipality To promote tourism potential of Blouberg Municipality	BLM	Number of tourism events conducted by June 2019	New Indicator	4 quarterly tourism events coordinated by June 2019	1 tourism roadshow	1 tourism roadshow	1 tourism roadshow	1 tourism roadshow	R100 000	Tourism roadshow reports	Economic Development and Planning

13.4. BUDGET & TREASURY FINANCIAL VIABILITY AND MANAGEMENT

KPA	FINANCIAL VIABILITY AND MANAGEMENT		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BUDGETING STATUS	2017/18 BUDGETING QUIC	2017/18 BUDGETING PERFORMANCE	QUARTERLY PROJECTIONS				BUDGET PROVISIONS	EVIDENCE	RESPONSIBILITY
	PROJECT	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 9)								Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)			
FVM1	Financial Management	To comply with the financial management regulations	To effectively and efficiently manage the financial affairs of the municipality	BLM	Number of Budget Steering Committee meetings by June 2019	Process plan	4 Budget Steering meetings held by June 2019	1 meeting held.	1 meeting held.	1 meeting held.	1 meeting held.	1 meeting held.	OPEX	Minutes, Report Attendance Register	Budget and Treasury	
FVM2	Financial management and Planning	Establishment of IDP/Budget steering committee	To shape planning and revenue management.	BLM	Number steering committee appointed by June 2019	1 Budget/IDP steering committee	1 budget steering committee appointed by June 2019	1 Budget/IDP steering committee appointed	N/A	N/A	N/A	N/A	OPEX	Appointment letters	Budget and Treasury	

KPA		FINANCIAL VIABILITY AND MANAGEMENT										MONITORING OF EVIDENCE	RESPONSIBILITY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN/PHYSICAL/INSTITUTIONAL)											
OUTCOMES		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)											
KPI/PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET		
							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM3	Revenue Enhancement strategy.	To explore all revenue sources and to maximise collection	BLM	Amount of revenue collected from electricity sales as budgeted	R 22 909 644 Collected	R26 666 000 of Services revenue collected by June 2019	R 4 801 000	R 9 482 410	R 18,074 205 m Collected	R 26 666 000 m Collected	OPEX	Revenue Report	Budget and Treasury
FVM4	Municipal income collection	To explore all revenue sources and to maximise collection rural development levy	BLM	R Amount of revenue collected from Rural development as budgeted by June 2019	R 851 274	R 800 000 amount of Rural development income collected by June 2019	R 200 000 Collected	R 400 000 Collected	R 600 000 Collected	R 800 000 Collected	OPEX	Revenue Report	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)															
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 5)															
KPA	NDP	OUTCOMES	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BENCHMARK STATUS	2018/19 ANNUAL TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM5		Municipal income collection		To explore all revenue sources and to maximise collection through refuse collection	BLM	R Amount of revenue collected from Properly rates as budgeted by June 2019	R 25 289 619	R26 500 000	R 673 865	R 3 147 481	R 18 414 732	R26 500 000	Revenue Report	Budget and Treasury	
FVM6		Municipal Operating income collection	Billing and collection of Refuse collection revenue	To explore all revenue sources and to maximise collection	BLM	R Amount of revenue collected from Refuse collection as budgeted by June 2019	R 248 979	R 500 000 Amount of revenue collected from Refuse collected by June 2019	38 938	76 112	288 056	R 500 000	Revenue Report	Budget and Treasury	
FVM7		Municipal Operating income collection	Billing and collection of revenue from other sources	To explore all revenue sources and to maximise collection	BLM	Amount of revenue collected from other sources by June 2019	7 686 149	R 16 949 606 amount collected from other revenue sources by June 2019	R668 300 m Collected	R1 336 601 10.0m collected	R 9 143 103 collected	R 16 949 606 m Collected	Revenue report	Budget and Treasury	

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN/PHYSICAL/INSTITUTIONAL)												
OUTCOMES		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
ID	PROJECT	PROJECT DESCRIPTION		PROJECT OBJECTIVE	LOCATION	BLM	PERFORMING INDICATOR		KEY PERFORMANCE INDICATOR		EVIDENCE	RESPONSIBILITY		
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				INDICATOR	STATUS	INDICATOR	STATUS				
FVM8	Municipal Operating income collection	Coordinate meetings with ratepayers	To update the municipal ratepayer on the new development	BLM	Number Meetings held with ratepayers forum/ associations by June 2019	New Indicator	Two meeting held with ratepayers associations by June 2019	N/A	Meeting held with different associations	Meeting held with different associations	N/A	OPEX	Attendanc e register	Budget and Treasu ry
FVM9	Expenditure Management	Timeous payment of salaries, statutory deductions and allowances	To manage cash flow	BLM	Number Payment of salaries, statutory deductions(3rd parties) done on time by June 2019	12 payment of salaries, third parties and councilors on time	12 Payment of salaries, third parties and councilors allowances on time by June 2019	3 payment of salaries, third parties and councilors on time	6 payme nt of salarie s, third parties and council ors on time	9 paymen t of salaries, third parties and council ors on time	12 paym ent of salari es, third partie s and councc illors on time	OPEX	Salaries Report	Budget and Treasu ry

FINANCIAL VIABILITY AND MANAGEMENT		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 9)		PERFORMANCE INDICATOR		KEY PERFORMANCE INDICATOR		PERFORMING BASELINE STANDARDS		INITIAL TARGET PERFORMANCE		QUARTERLY PROJECTIONS				BUDGET FOR FOLI		RESPO	
PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	INDICATOR	INDICATOR	INDICATOR	INDICATOR	INDICATOR	INDICATOR	INDICATOR	INDICATOR	Q1	Q2	Q3	Q4	OPEX	EMP 501 Return	Budget and Treasury	
PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	INDICATOR	INDICATOR	INDICATOR	INDICATOR	INDICATOR	INDICATOR	INDICATOR	INDICATOR	Q1	Q2	Q3	Q4	OPEX	EMP 501 Return	Budget and Treasury	
FVM10	SARS Submissions	Submission of statutory EMP 501 to SARS within timeframe	BLM	Number Submission of EMP 501 return to SARS done	2 EMP501 submitted to SARS	2 EMP501 submitted to SARS on 30 th October 2018 and 31 st May 2018 respectively	N/A	EMP501 submitted to SARS on 30 th October 2018	N/A	EMP501 submitted to SARS on 31 st May 2019	N/A	3	6	9	12	N/A	EMP 501 Return	Budget and Treasury	
FVM11	Fruitless and wasteful expenditure register	To regularise the fruitless and wasteful expenditure	BLM	Number Fruitless and wasteful expenditure register updated by June 2019	12 fruitless and wasteful expenditure register updated	12 fruitless and wasteful expenditure reports updated by June 2019	3	6	9	12	fruitless and wasteful expenditure register updated	fruitless and wasteful expenditure register updated	fruitless and wasteful expenditure register updated	fruitless and wasteful expenditure register updated	fruitless and wasteful expenditure register updated	N/A	Fruitless and wasteful expenditure reports	Budget and Treasury	

FINANCIAL VIABILITY AND MANAGEMENT		PERFORMING STANDARDS INDICATOR		BUDGET		OPEX		INVOICE REGISTER		BUDGET AND TREASURY OFFICE	
PROJECT ID	PROJECT DESCRIPTION	PROJECT OBJECTIVE	BLM	% Payment of creditors on time by June 2019	100% payment of creditors within 30 days of receipt of invoices by June 2019	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	Budget and Treasury Office
FVM12	Expenditure Management	To assist the creditors		100% payment of creditors within 30 days of receipt of invoices by June 2019	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 3)														
KPA	VDP	OUTCOMES	PROJECT DETAILS			2017/18 BASELINE STATUS QUO	2018/19 ANALYTICAL PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				SUBJECT	PORTFOLIO RISK EVIDENCE	RESPON- SIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION			Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
FVM13	Retention reports	Development and updated Retention Register	To ensure that service providers perform quality work	BLM	12 Retention register developed and updated	12 retention register developed by June 2019	3 Retention register developed and updated	6 Retention register developed and updated	9 Retention register developed and updated	12 Retention register developed and updated	N/A	Retention Register	Budget and Treasury	
FVM14	VAT Management	VAT 201 submitted within legislated timeframes	To manage the VAT returns	BLM	11 VAT returns submitted on time	11 VAT returns submitted monthly by June 2019	3 VAT returns submitted on time	6 VAT returns submitted on time	9 VAT returns submitted on time	11 VAT returns submitted on time	N/A	VAT 201 Submitted	Budget and treasury	

CPA		FINANCIAL VIABILITY AND MANAGEMENT		PERFORMANCE MEASUREMENT		OPERATIONAL		FINANCIAL		OPERATIONAL				
NDP		BUILDING OF KEY CAPABILITIES (HUMAN/PHYSICAL/INSTITUTIONAL)		PERFORMANCE MEASUREMENT		OPERATIONAL		FINANCIAL		OPERATIONAL				
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (CUPLET 3)		PERFORMANCE MEASUREMENT		OPERATIONAL		FINANCIAL		OPERATIONAL				
PROJECT		PROJECT DESCRIPTION		PROJECT OBJECTIVE		PROJECT LOCATION		PROJECT STATUS		PROJECT RISK				
PROJECT		PROJECT DESCRIPTION		PROJECT OBJECTIVE		PROJECT LOCATION		PROJECT STATUS		PROJECT RISK				
FVM15	FMG management	Capture spending FMG project. Compile spending report in terms of section 71 report.	To account for the grant received	BLM	% of FMG by 30 June 2019	FMG total budget allocated	100% Total budget spent by June 2019	35% FMG spending.	50% FMG spending.	70% FMG spending.	100% FMG spending.	2,534,000	FMG Report submitted to National Treasury	Budget and Treasury
FVM16	Operational Expenditure Management	Capture spending on capital project. Compile spending reports in terms of section 71 report.		BLM	% Operational budget spent by 30 June 2019	100% Operational expenditure spends	100% Operational expenditure spends by June 2019	25% capital expenditure	50% capital expenditure	75% capital expenditure	100% capital expenditure	OPEX	Quarterly Financial Report	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES (HUMAN PHYSIOLOGICAL INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 ANNUAL TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE PARTY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION			01 (Jul-Sep)	02 (Oct-Dec)	03 (Jan-Mar)	04 (Apr-Jun)			
FVM17		Capital budget Expenditure Management	Capture spending on capital project Compile spending reports in terms of section 71 report.	To manage spending on the grant	BLM	% capital budget spent by 30 June 2019	100% Projected capital expenditure budget spend by June 2019	25% capital expenditure	50% capital expenditure	75% capital expenditure	100% capital expenditure	OPEX	Quarterly Financial Report	Budget and Treasury
FVM18		Assets and Inventory Management	Develop schedule for asset verification, circulate to all departments and verification of assets	To assess the value of the assets and inventory	BLM	Number of assets verifications conducted by June 2019	Two assets verification conducted and recorded to fixed asset register by June 2019	N/A	N/A	1 asset verification conducted for the quarter	1 asset verification conducted for the quarter	OPEX	Asset Verification Report	Budget and Treasury

FINANCIAL CAPABILITY AND MANAGEMENT		BUILDING CORE CAPABILITIES (SUSTAINABLE INSTITUTIONAL)		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)		KEY PERFORMANCE INDICATORS		PROJECT DESCRIPTION		PROJECT OBJECTIVE		PROJECT ACTIVATION		SUPPORTING INFORMATION		EVIDENCE	
IRP	NDF	OUTCOMES	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	PROJECT ACTIVATION	KEY PERFORMANCE INDICATORS	PROJECT DESCRIPTION	PROJECT OBJECTIVE	PROJECT ACTIVATION	KEY PERFORMANCE INDICATORS	PROJECT DESCRIPTION	PROJECT OBJECTIVE	PROJECT ACTIVATION	KEY PERFORMANCE INDICATORS	PROJECT DESCRIPTION	PROJECT OBJECTIVE
FVM19		Stock taking		Develop stock taking schedule and do stock counting	To update the register.	BLM	Number of stock taking performed per annum by June 2019	7 Stock count conducted	11 Monthly stock count conducted by June 2019	2 monthly stock count conducted	5 monthly stock count conducted	8 monthly stock count conducted	11 monthly stock count conducted	OPEX	Stock count Reports	Budget and Treasury	
FVM20		Adjustment Budget		Preparation and approval of adjustment budget	To amend the budget positively or negatively.	BLM	Number Adjustment budget approved by Council by June 2019	Adjustment budget for 2016/17	Adjustment budget approved by Council by June 2019	N/A	N/A	Adjustment budget approved by Council	N/A	N/A	Council resolution and adjusted budget	Budget and treasury office	

KPA		FINANCIAL VIABILITY AND MANAGEMENT		PERFORMANCE INDICATOR		BUDGET		EVIDENCE		BUDGET AND TREASURY	
NBP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)		KEY PERFORMANCE INDICATOR		BUDGET		EVIDENCE		BUDGET AND TREASURY	
OUTCOME		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)		KEY PERFORMANCE INDICATOR		BUDGET		EVIDENCE		BUDGET AND TREASURY	
KPI		PROJECT DESCRIPTION		PROJECT OBJECTIVE		BUDGET		EVIDENCE		BUDGET AND TREASURY	
FVM21		Investments		To report on the interests on investments.		BLM		R1 700 000 R435 600 R880 900		Investment register	
FVM22		Draft and Final Budget 2019/20		To allow the public to interact with the draft budget		BLM		R1 305 300 R1 700 000 Final Budget adopted by Council		Council Resolution	
		Interests on investment received as budgeted	Interest on investment received as budgeted by June 2019	R 2 475 497 received as investment income	R1 700 000 Received as interest on investment by June 2019	R435 600	R880 900	R1 305 300	R1 700 000	1 Draft and Final Budget submitted to Council by the 31 st March 2019	1 draft Budget submitted to Council
		Table budget to Council on or before 31 March 2019	To submit draft budget to Council by 31 March 2019	2017/18 draft Budget in place	1 Draft and Final Budget submitted to Council by the 31 st March 2019	N/A	N/A	1 draft Budget submitted to Council	Final Budget adopted by Council		

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)												
OUTCOME		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
MPING	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	QUANTITATIVE TARGET/INDICATOR	BUDGETARY PROJECTIONS				PROBABLE GOVERNMENT EVIDENCE	RESPONSIBLE AGENCY			
		PROJECT DESCRIPTION	PROJECT OBJECTIVE			LOCATION	01 (Jul-Sep)	02 (Oct-Dec)	03 (Jan-Mar)			04 (Apr-Jun)		
FVM23	Section 71 Report	Complete the section 71 report. Submit to treasury within 10 days after month end. Submit to council for approval.	To manage the cash flow of the municipality	BLM	Number of section 71 report submitted to Treasury within 10 days after the end of the month	12 2017/18 Section 71 report	12 section annual report submission by June 2019	3 section 71 report submitted to treasury within 10 days after the end of each month	6 section 71 report submitted to treasury within 10 days after the end of each month	9 section 71 report submitted to treasury within 10 days after the end of each month	12 section 71 report submitted to treasury within 10 days after the end of each month	OPEX	Copy of acknowledgment of receipt by treasuries	Budget and Treasury

KPI	FINANCIAL REPORTING AND MANAGEMENT	BUILDING OF NEW CAPABILITIES (HUMAN RESOURCE INSTITUTIONAL)	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUPING)	PRODUCTION OF THE PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	BLM	2016/17 Financial statements submitted to the Auditor General by 31st August 2017	Availability of AFS process Plan by June 20019	Submission of AFS 2017/18 annual financial statements to Auditor General	N/A	N/A	N/A	OPEX	Acknowledgement of receipt of annual financial statements by Auditor General	Budget and Treasury
GUTCOMES																
F-VMI24	To account for the utilisation of the municipal funds and to hand over to AG for auditing.	To account for the utilisation of the municipal funds and to hand over to AG for auditing.	To account for the utilisation of the municipal funds and to hand over to AG for auditing.	To account for the utilisation of the municipal funds and to hand over to AG for auditing.	To account for the utilisation of the municipal funds and to hand over to AG for auditing.	To account for the utilisation of the municipal funds and to hand over to AG for auditing.	To account for the utilisation of the municipal funds and to hand over to AG for auditing.	To account for the utilisation of the municipal funds and to hand over to AG for auditing.	To account for the utilisation of the municipal funds and to hand over to AG for auditing.	To account for the utilisation of the municipal funds and to hand over to AG for auditing.	To account for the utilisation of the municipal funds and to hand over to AG for auditing.	To account for the utilisation of the municipal funds and to hand over to AG for auditing.	To account for the utilisation of the municipal funds and to hand over to AG for auditing.	To account for the utilisation of the municipal funds and to hand over to AG for auditing.	To account for the utilisation of the municipal funds and to hand over to AG for auditing.	To account for the utilisation of the municipal funds and to hand over to AG for auditing.

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 5)														
KPA	NBP	OUTCOMES	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BENCHMARK STATUS	2019/20 PERFORMANCE TARGET INDICATOR	QUARTERLY PROJECTIONS			BUDGET	PORTFOLIO OF EVIDENCE	BRESTO INSEBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
FVM25			Set date for adjudication committee. Adjudicate tenders within time frame (90 days after closure of the tender). Write adjudication report to the Accounting Officer.	To ensure that tenders are adjudicated upon on time.	BLM	% of tenders adjudicated within 90 days of closure period (# tenders adjudicated / # of tenders closed and due for adjudication) by June 2019	95% of all tenders adjudicated within 90 days for the 2017/18 FY	100% (# tenders adjudicated / # tenders closed and due for adjudication) by June 2019	100% (# tenders adjudicated / # tenders closed and due for adjudication)	100% (# tenders adjudicated / # tenders closed and due for adjudication)	100% (# tenders adjudicated / # tenders closed and due for adjudication)	OPEX	Monthly Tender Reports	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT															
BUILDING OF KEY CAPABILITIES (HUMAN PHYSICAL & INSTITUTIONAL)															
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT G)															
PROJECT DETAILS															
KPA	NDP	OUTCOMES	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS	BUDGET PORTFOLIO OF EVIDENCE	RESPONSIBILITY			
										Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)		
FVM26	SCM - Demand Management		Development and Implementation of Procurement plan	To manage the procurement process and cash flow.	BLM	To develop municipal procurement plan by 30 th June 2019.	Procurement Plan developed and submitted in all previous years	Procurement plan developed and implemented by June 2019	N/A	N/A	N/A	N/A	Annual Procurement Plan developed	Procurement plan and implementation report	Budget and Treasury
FVM27	Free basic Services		Awareness campaign/identification of indigents, issuing of indigent registration forms, and registration of indigent	To provide free basic services to the deserving customers.	BLM	Number of reports on indigent management by June 2019	1 Indigent register updated	2 reports issued on indigents update by June 2019	N/A	First indigent register update	N/A	Second indigent register update	Indigent register Reports on indigent management	Budget and Treasury	

FINANCIAL VIABILITY AND MANAGEMENT															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)															
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS QUO	2019/20 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO COORDINATION EVIDENCE	RESIDUAL RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM28			To Develop final budget 2019/20 financial and submit the final budget for approval	To effect new changes to the rates and taxes	BLM	To submit final budget to council by June 2019	IDP/Budget Plan	One final budget 2019/20 submitted to council by June 2019	N/A	Development of draft tariffs	Approval of draft budget for public consultations	Final Budget	OPEX	Final budget and Council Resolution	Budget and Treasury
FVM29			Collection of information, draft customer database and finalize database	To profile all the municipal customer database.	BLM	Number of reports revised credible customer database developed and updated	Customer database in place	1 revised Credible customer Database developed and updated by June 2019	Completion of the development of customer database	Quarterly reports on updating of the database	Quarterly reports on updating of the database	Quarterly report on updating of the database	OPEX	Customer data base	Budget and Treasury

13.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOMES	DEEPENING DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
KEY PROJECT	PROJECT DETAILS			KEY PERFORMING INDICATOR	2017/18 BASELINE STATUS	2018/19 ANNUAL TARGET/INDICATOR	QUARTERLY PROJECTIONS			PORTFOLIO GROUP EVIDENCE	RESPONSIBLE CITY		
	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Oct-Dec)	Q2 (Jan-Mar)	Q3 (Apr-Jun)				
GAPE1 FVW120	Management and Coordination of Municipal Audits programmes	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	BLM	Number of risk based internal audit plan developed and submit to Audit Committee for approval by June 2019	Approved Risk based audit plan	1 Approved risk based audit plan by 30 June 2019	Risk Based Internal Plan developed and approved	N/A	N/A	N/A	OPEX	Risk Based Internal Audit Plan & Council resolution	Municipal Manager's office

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
MUNICIPALITY	PROJECT	PROJECT DETAILS			PERFORMANCE INDICATOR	STATUS	QUARTERLY PROJECTIONS				BUDGET	SCHEDULED COORDINATION EVIDENCE	RESPONSIBLE OFFICER
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION			Q1 (Jul - Sep)	Q2 (Oct - Dec)	Q3 (Jan - Mar)	Q4 (Apr - Jun)			
GGPP2	Management and Coordination of Municipal Audit programmes	Develop risk audit plan, identify risks and mitigate them	To provide independent assurance and consulting activities of the internal control systems, risk management and governance processes.	BLM	% implementation of risk based internal audit plan	Risk based audit plan	100% implementation of approved risk based audit plan	100% implementation of approved risk based audit plan	100% implementation of approved risk based audit plan	100% implementation of approved risk based audit plan	OPEX	Action Based Internal Audit plan & Implementation plan	Municipal Manager's Office
GGPP3	Management and Coordination of Municipal Audit programmes	Sitting of Audit Committee meetings	Ensure regular sitting of Audit Committee	BLM	Number of audit committee meeting held by June 2019	Audit committee meeting are held as per MFMA	4 audit committee meeting held by June 2019	1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	R 400 000.00 for allowance and	Attendance register, minutes, reports	Municipal Manager's Office

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT																							
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (COURTUS)																							
KPI/ID	PROJECT	PROJECT DETAILS			PERFORMANCE INDICATOR/KEY INDICATOR	INITIATION/START DATE	STARTERS PROJECTIONS			RESPONSIBILITY													
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION			INDICATOR	PERIOD	PROJECTIONS		PROJECTIONS	PROJECTIONS											
GGPP4	Management and Coordination of Municipal Audit programmes	Coordination and sifting of Audit Steering Committee	To deal with all the issues in the Audit. Action plan	BLM	Number of audit steering committee meeting coordinated by June 2019	Audit Action plan	24	6	6	6	6	6	6	6	Audit steering committee meeting coordinated	6	Audit steering committee meeting coordinated	6	Audit steering committee meeting coordinated	6	Audit steering committee meeting coordinated	Attendanc e Register Reports/M inutes Invitation	Municipal Manager's Office
GGPP5	Management and Coordination of Municipal Audit programmes	Development and submission of AGSA action plan to council for approval.	To improve municipal internal controls and systems	BLM	Number of AG action plan approved by council by June 2019	2016/17 Action plan in place	1 Action plan 2017/18 by June 2019	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 action plan submitted and approved by Council	N/A	1 action plan submitted and approved by Council	N/A	N/A	N/A	Action plan and council resolution	Municipal Manager.	

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT	DEEPENED DEMOCRACY THROUGH A REFINED WARD COMMITTEE HOME (MUNIS)	PROJECT ID	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	STATUS	START DATE	END DATE	PROGRESS (%)	COMMENTS	RESPONSIBLE
GGFP5	Management and Coordination of Municipal Audit programmes	Implementation of AGSA Audit Action Plan	To address all queries raised by the external audit	BLM	% of Auditor General queries resolved by June 2019	83 % of Audit Action Plan issues resolved	100% Plan resolved by June 2019	100% External audit queries resolved	100% External audit queries resolved	100% External audit queries resolved	100% External audit queries resolved	100% External audit queries resolved	100% External audit queries resolved	Municipal Manager's Office
GGFP7	Management and Coordination of Municipal Audit programmes	Develop Internal Audit Action plan, capture all issues raised by internal audit, attend to issues and report on progress	To address all queries raised by the internal audit	BLM	% of internal audit queries resolved by June 2019	Internal audit unit in place and annual audit plan annually developed	100% Audit queries resolved by June 2019	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	Municipal Manager's Office

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT															
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)															
KPA	NDP	OUTCOMES	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 TARGET PERFORMANCE INDICATOR	QUANTITATIVE PROJECTIONS				BUDGET	SIGNIFICANT COVENANT EVIDENCE	RESPONSIBLE ENTITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	ALLOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GEPPA	Management and Coordination of Municipal Audits programme	Audit & Risk Committee allowance	To ensure that Audit & Risk Committee Members are paid	BLM	% of payment of Audit & Risk Committee allowances by June 2019	Audit & Risk allowance per paid claims (100%)	100% Audit & Risk Committee allowance by June 2019	25% allowance paid to audit & Risk Committee members	25% allowance paid to audit & Risk Committee member	25% allowance paid to audit & Risk Committee members	25% allowance paid to audit & Risk Committee members	R400000.00	Expenditure Report	Municipal Manager's Office	

PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	PERFORMING ORGANIZATION	PERFORMING ORGANIZATION STATUS	START DATE	END DATE	STATUS	RESOURCES	
GG-P	Risk Management Committee	Implementat ion of risk committee resolutions	BLM	100 % Implementatio n Risk Committee resolutions by June 2019	2017/18 Risk Resolutions register	% risk committee resolutions resolved by June 2019	100% resolution of risk committee resolutions per quarter	100% resolution of risk committee resolutions per quarter	100% resolution of risk committee resolutions per quarter	
		Resolve Risk committee resolutions							OPEX	
										Risk Committee resolution Register
										Municipal Manager's Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
		PROJECT DETAILS				KEY PERFORMANCE INDICATOR		2017/18		2018/19		2019/20		
KEY	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	PERFORMING INDICATOR	BASELINE STATUS	ANNUAL TARGET/PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
GGPP 10	Risk awareness Campaigns	Development of schedule of trainings to be presented to management, Risk and Audit Committees, EXCO committee and to Council for approval	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	BLM	Number of risk awareness campaigns coordinated and supported by June 2019	Risk Implementation Plan	Risk awareness campaigns coordinated and supported by June 2019	1	N/A	1	N/A	OPEX	Attendance register / Invitation	Municipal Manager's Office
GGPP 9	Risk awareness Campaigns	Development of schedule of trainings to be presented to management, Risk and Audit Committees, EXCO committee and to Council for approval	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	BLM	Number of risk awareness campaigns coordinated and supported by June 2019	Risk Implementation Plan	Risk awareness campaigns coordinated and supported by June 2019	1	N/A	1	N/A	OPEX	Attendance register / Invitation	Municipal Manager's Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT										
OUTCOMES		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OURTUS)										
ZPINC PROJECT		PROJECT DETAILS										
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS	2017/18 TARGET	INDICATOR	2018/19 PROJECTIONS	SUMMARY	PORTFOLIO OF EVIDENCE	RESPONSIBLE ENTITY
GGPP 11	Risk Committee Meetings	Coordination of risk committee meetings	To adhere to the schedule of meetings.	BLM	Number of committee meetings coordinated by June 2019	Risk Implementation Plan	4 risk committee meetings coordinated by June 2019	1 Risk committee meetings coordinated	1 Risk committee meetings coordinated	1 Risk committee meetings coordinated	1 Risk committee meetings coordinated	Municipal Manager's Office
GGPP 12	Municipal physical Security	Provision of Municipal physical Security	To protect the municipal properties and employees against potential threats.	BLM	Number of security management reports compiled and submitted to EXCO and council by June 2019	Security contracts in place	100% security incidents reported and investigated by June 2019	100% security incidents reported and investigated	100% security incidents reported and investigated	100% security incidents reported and investigated	100% security incidents reported and investigated	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										RESPONSIBILITY			
	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
	DEEPEM DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 4)													
CHANGING PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS	ANNUAL TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PROOF OF EVIDENCE		
	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
GGPP 13	Risk Register	Development and Regular updating of Risk Register	To ensure reduction and mitigation of risks within the municipality.	BLM	One risk register developed and updated quarterly	2017/18 Risk Register developed and updated	1 Risk register developed by the 30 June 2019	Review and update of risk register	Review and update of risk register	Review and update of risk register	Develop and approval of revised risk register	OPEX	Risk register Report on risk assessment Attendance register	Municipal Manager's Office

SPP		GOOD GOVERNANCE AND PUBLIC PARTICIPATION		PERFORMANCE INDICATOR		PROJECT DESCRIPTION		PROJECT OBJECTIVE		PROJECT LOCATION		PROJECT DATES		PROJECT STATUS	
IND		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT		NUMBER OF ANTI-FRAUD AND CORRUPTION AWARENESS CAMPAIGNS HELD BY JUNE 2019		BLM		To provide independent assurance and consulting activities of the internal control system, risk management and governance processes		BLM		2 anti-fraud and corruption awareness campaigns held by June 2019		1 anti-fraud and corruption awareness campaign	
OUTCOMES		DEEPENING DEMOCRACY THROUGH INFORMED WARD COMMITTEES (DORUM)		NUMBER OF ANTI-FRAUD AND CORRUPTION AWARENESS CAMPAIGNS HELD BY JUNE 2019		BLM		To provide independent assurance and consulting activities of the internal control system, risk management and governance processes		BLM		2 anti-fraud and corruption awareness campaigns held by June 2019		1 anti-fraud and corruption awareness campaign	
KPI/INDICATOR		PROJECT DESCRIPTION		PROJECT OBJECTIVE		PROJECT LOCATION		PROJECT OBJECTIVE		PROJECT LOCATION		PROJECT DATES		PROJECT STATUS	
CGPP 14	Anti-Fraud and Corruption awareness campaign	Coordination of Anti-Fraud and Corruption awareness campaign	To provide independent assurance and consulting activities of the internal control system, risk management and governance processes	BLM	Number of fraud and corruption awareness Campaigns Coordinated and Supported by June 2019	2 anti-fraud and corruption awareness campaigns held by June 2019	N/A	1 anti-fraud and corruption awareness campaign	N/A	1 anti-fraud and corruption awareness campaign	N/A	R 40 000.00	Attendanc e register	Municipal Manag er's Office	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT															
DEEPENING DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT-5)															
KPA	NDP	OUTCOME	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO GROUP EVIDENCE	RESPONSIBILITY	
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION			Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
KPI No	PROJECT														
GGPP 15	Community Participation	Ward public Report back meetings.	To improve and encourage participation of stakeholders and communities in the municipal affairs.	BLM	Number of ward public meetings held for all 22 wards by June 2019	Schedule of meetings	88 ward public meetings held for all 22 wards by June 2019	To hold Ward public meeting in all the 22 wards (Report back meetings)	To hold Ward public meeting in all the 22 wards (Report back meetings)	To hold Ward public meeting in the 22 wards (Report back meetings).	To hold Ward public meetings in all the 22 wards (Report back meetings)	OPEX (part of the community participation vote)	Attendance Registers Schedule of meetings Quarterly Reports	Corporate Services	

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT											
OUTCOMES		DEEPENING DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 6)											
KPP	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	INDICATOR STATUS	INDICATOR	PROJECTIONS				RESPONSIBLE OFFICER		
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	01 (Jul-Sep)	02 (Oct-Dec)	03 (Jan-Mar)		04 (Apr-Jun)	
GGPP 18	IDP/Budget Rep Forum	Coordination of Rep Forums	To source stakeholder inputs into the IDP/Budget review processes	BLM	Number IDP/Budget Rep Forums held	02 Rep forums held during 2017/18	2 IDP/Budget Rep forums held by June 2019	N/A	01 Rep Forum held	N/A	01 Rep Forum held	R 500 000.00	Municipal Manager's Office
GGPP 19	Review of IDP/Budget	Development of Draft and Final IDP/Budget 2019/20	To review the 2018/19 IDP/Budget that is aligned to the budget	BLM	To develop Credible IDP/Budget Document	2018/19 IDP/Budget et approved	2019/20 IDP/Budget approved	N/A	N/A	Draft IDP/Budget 2019/20 completed and submitted to Council for adoption by 31 March 2019	Final IDP submitted to Council for approval		Municipal Manager's Office

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT A)														
KPA	NDP	OUTCOMES	PROJECT DETAILS			PERFORMANCE INDICATOR	BASELINE STATUS QUO	QUARTERLY PROJECTIONS				BUDGET	FOR FURTHER EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION			Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 20		IDP/Budget Stakeholder engagement meetings	IDP/Budget 2019/2020 Public Participation	To consult communities and stakeholders on the draft revised IDP/Budget	ALL WARDS	Number IDP/Budget Stakeholder engagements meetings held by June 2019	08 meetings held	08 IDP/Budget Stakeholder engagements meetings held by June 2019	N/A	N/A	N/A	08 meetings	Attendanc e registers and reports	Municipal Manager's Office
GGPP 21		Ward committees sanctioned program	Provide support for effective and functional ward committees in all wards	To ensure continues support to all ward committees for effectiveness and functionality.	ALL WARDS	Number of ward committees sanctioned meetings coordinated and supported by June 2019	Schedule of meetings	132 ward committee meetings coordinated and supported by June 2019	22 ward committee meetings held	22 ward committee meetings held	22 ward committee meetings held	22 ward committee meetings held	Bi-monthly ward committee Reports, Minutes attendance register	Corporate services

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 3)													
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 ANNUAL TARGET PERFORMANCE	QUARTERLY PROJECTIONS				PORTFOLIO COORDINATOR EVIDENCE	RESPONSIBLE ENTITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION			Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)		
GGPP 22		Out of Pockets Expenses for Ward committees	Develop payment roll forward committees	To Comply with guidelines on allocation of our pocket expenses for ward committees.	BLM	Number of ward committee members paid stipend monthly by June 2019	220 ward committees members paid stipend monthly by June 2019	Payment of 220 stipends	Payment of 220 stipends	Payment of 220 stipends	Payment of 220 stipends	Proof of payment/ payment roll for Ward Committees	Corporate Services
GGPP 23		Mayoral Public Participation program	To engage in programmes that foster participation, interaction and partnership	To enable the public to interact with the Mayor	BLM	Four Mayoral public participation held.	1 Mayoral public participation programmes by June 2019	1 Mayor public participation programmes	1 Mayor public participation programmes	1 Mayor public participation programmes	1 Mayor public participation programmes	Notice of public participation, Reports and Attendance register	Corporate Services

RPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION		KEY PERFORMANCE INDICATOR		INTERMEDIATE RESULTS		PROGRESS						
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT		PERFORMING AS BUREAU		BUREAU		BUREAU						
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL		BUREAU		BUREAU		BUREAU						
PROJECT		PROJECT DESCRIPTION		PROJECT OBJECTIVE		PROJECT		PROJECT						
CGPP	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT					
25	Mayors Bursary Fund	Develop Mayor's Bursary Policy, issue out advertisement and bursary application forms, Short listing of the applicants and issuing of bursary confirmation letters to successful applicants and Pay institutions and service providers	To provide financial assistance to needy community members	BLM	Number Quarterly meetings held on mayoral bursary by June 2019	Mayor's Bursary Policy	Four Quarterly meetings held on mayoral bursary by June 2019	1 Meeting coordinated	1 Meeting coordinated	1 Meeting coordinated	1 Meeting coordinated	R 286 200.00	Proof of payment to institutions	Corporate Services
													Reports on progress by bursars	

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOMES	DEPENDENCY ON GOVERNMENT AND COMMITTEE MEMBERSHIP												
KPI	PROJECT DESCRIPTION	PROJECT OBJECTIVE	BLM	Number of quarterly reports of bursary beneficiaries to council by June 2019	3 bursary beneficiaries	4 Reports per developed and submitted to Council by June 2019	Issue out advertisement and bursary application forms	Council review/revises priority areas of study	Short-listing of the applicants and issuing of bursary confirmation letters to successful applicants	N/A	OPEX	Quarterly reports	Corporate services
GGPP 26	Mayoral Bursary	To monitor progress on existing beneficiaries and report	BLM	Number of quarterly reports of bursary beneficiaries to council by June 2019	3 bursary beneficiaries	4 Reports per developed and submitted to Council by June 2019	Issue out advertisement and bursary application forms	Council review/revises priority areas of study	Short-listing of the applicants and issuing of bursary confirmation letters to successful applicants	N/A	OPEX	Quarterly reports	Corporate services

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUTS)														
KPA	NDP	OUTCOME 9	PROJECT DETAILS			2017/18 PERFORMING INDICATOR	2017/18 BASELINE STATUS	2017/18 INDICATOR	QUARTERLY PROJECTIONS			PORTFOLIO SCOPE EVIDENCE	RESPONSIBILITY	
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Feb)	Q3 (Mar-May)			Q4 (Jun-Sep)
GGPP 27		Fraud and Corruption cases investigations	Develop reports to council on fraud and corruption cases investigated	To minimize corrupt activities	BLM	Number of reports compiled on fraud and corruption cases investigated by June 2019	New indicator	Four (4) Reports developed on fraud and corruption cases investigated by June 2019	1 report submitted to Council	1 report submitted to Council	1 report submitted to council	1 report submitted to council	Fraud and corruption Reports developed and council resolutions	Municipal manager
GGPP 28		Arts & Culture Programmes	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	All traditional leaders within the municipality	Number of heritage and cluster cultural competition coordinated and supported by June 2019	Year plan	Coordination and financial support heritage events by traditional authorities that host the events by June 2019	1 report developed	1 report developed	1 report developed	1 report developed	Report	Municipal Manager's Office

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT															
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 4)															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	COMPLETION INDICATOR	QUARTERLY PROJECTIONS			SUPPORTING EVIDENCE	RESPONSIBILITY			
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION			Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			Q4 (Apr-Jun)		
GGPP 30		Council Support	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To provide strategic and administrative support to the through coordination of strategic meetings and forum.	BLM	Number of Council meetings coordinated and supported by June 2019	Approved schedule of meetings/ Council Calendar	Five (5) Ordinary Council meetings coordinated and supported by June 2019	1 ordinary council meeting coordinated and supported	1 ordinary council meeting coordinated and supported	2 ordinary council meeting coordinated and supported	1 ordinary council meeting coordinated and supported	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services
GGPP 31		In-house Training workshop of councillors	Train newly elected councillors on council policies and other related matters	To capacitate the councillors.	BLM	Number of in-house training workshop for newly elected councillors by June 2019	In house training conducted for newly elected councillors in the previous council term	Two (2) in house training workshop for all councillors conducted by June 2019	1 in-house training workshop on council policies and other related	N/A	N/A	1 in-house training workshop on council policies		Report on in house training of councillors, attendance register.	Corporate services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION		KEY PERFORMANCE INDICATOR		QUARTERLY PROGRESS		EVIDENCE		RESPONSIBLE OFFICER			
RDP		ACTIVE ENGAGEMENT FOR CITIZENS IN THEIR OWN DEVELOPMENT		BASELINE		2017/18		2018/19		2019/20			
OUTCOMES		DEEPENING DEMOCRACY THROUGH A REINFORCED WARD COMMITTEE MODEL (OUTCOMES)		INDICATOR		2017/18		2018/19		2019/20			
KPI'S		PROJECT DETAILS		PERFORMANCE INDICATOR		2017/18		2018/19		2019/20			
PROJECT	PROJECT DESCRIPTION	PROTECTIVE OBJECTIVE	PROTECTIVE LOCATION	PROJECT DESCRIPTION	PROTECTIVE OBJECTIVE	PROTECTIVE LOCATION	PROTECTIVE LOCATION	PROTECTIVE LOCATION	PROTECTIVE LOCATION	PROTECTIVE LOCATION	PROTECTIVE LOCATION		
GGPP 33	Executive Committee meetings	To enable Executive committee to identify issues for council decisions.	BLM	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	Number of Executive Committee meetings Coordinated and Supported by June 2019	Meetings of EXCO held during 2017/18	3 executive Committee meetings coordinated and supported by June 2019	2 executive Committee meetings	3 executive Committee meetings	3 executive Committee meetings	OPEX	Attendanc e Registers Reports/M inutes Notice of the meetings	Corpor ate Servic es
GGPP 34	Petitions and Public Participation Committee meetings	Ensure regular sitting of Petitions and Public Participation Committee	BLM	Coordination of Petitions and Public Participation Committee meetings	Number of Petitions and Public Participation Committee meetings coordinated and supported by June 2019		4 Petitions and Public Participation Committee meetings coordinated and supported by June 2019	1 Petitions and Public Participation Committee meeting	1 Petitions and Public Participation Committee meeting	1 Petitions and Public Participation Committee meeting		Attendanc e Registers Reports/M inutes Notice of the meetings	Corpor ate service s

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 6)														
KPA	NDP	OUTCOMES	PROJECT DETAILS			2017/18 PERFORMING BASELINE/ STATUS INDICATOR	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO COEVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION			PERFORMING INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
GGPP 35		Ethics Committee meetings	Coordination of Ethics Committee meetings	Ensure regular sitting of Ethics Committee	BLM	Number of Ethics and Disciplinary Committee meetings coordinated and supported by June 2019	4 Ethics and Disciplinary Committee meetings coordinated and supported by June 2019	1 Ethics and Disciplinary Committee meeting	1 Ethics and Disciplinary Committee meeting	1 Ethics and Disciplinary Committee meeting	1 Ethics and Disciplinary Committee meeting	1	Attendance Registers	Corporate services
GGPP 36		Multiparty whiperry meetings	Coordination of multiparty whiperry meetings	Ensure regular sitting of multiparty whiperry	BLM	Number of Multi - Party Whiperry caucus meetings coordinated and supported by June 2019	4 Multi - Party Whiperry meetings coordinated and supported by June 2019	1 Multi-party whiperry meeting	1 Multi-party whiperry meeting	1 Multi-party whiperry meeting	1 Multi-party whiperry meeting	Attendance registers	Reports/Minutes	Corporate services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
OUTCOME 9		DEEPEN DEMOCRACY THROUGH TRAINED WARD COMMITTEE MODEL (OUTPUTS)														
KPPR	PROJECT	PROJECT DETAILS				KEY PERFORMANCE INDICATOR	BASELINE STATUS	TARGET INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO CATEGORY	EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	1 (Jan)				2 (Apr)	3 (Jul)	4 (Oct)					
GGPP 37	Ward Committee Conference	Convene all ward committees on a 3 days information sharing session to have resolution to deal with service delivery challenges encountered	To engage on the issues raised by ward committees and to give feedback on the previous conference.	BLM	Number of Ward Committee conference held June 2019	Corporate calendar	1 Annual ward committees conference coordinated and held by June 2019	1 Annual ward committees conference coordinated and held by June 2019	N/A	N/A	N/A	N/A	Resolutions registers	Agenda, report and conference declaration, attendance register	Corporate services	
GGPP 38	Communication management	Development of draft communication strategy and circulate it to all departments for inputs, finalization of the newsletter and submit to	To provide communication support services, public liaison, marketing management	BLM	Number of Communication strategy reviewed and approved by June 2019	Communication and Branding strategies	1 Communication strategy reviewed and approved by June 2019	1 Communication strategy reviewed and approved by June 2019	N/A	N/A	N/A	N/A	OPEX	Communication strategy council resolution	Municipal Manager's Office	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPENING DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 3)														
KPA	NDP	OUTCOMES	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS	2017/18 TARGETED PERFORMANCE INDICATOR	INTERIM PROJECTIONS				PORTFOLIO COORDINATOR EVIDENCE	RESPONSIBLE ENTITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)		
GGPP 39		Media statements of articles	council for approval Secure slots/ space with media houses	To ensure stakeholder engagement thorough media.	BLM	Number of media statements/articles issued by June 2019	16 media statements/alerts issued to various media houses by June 2019	4 media statements/alerts issued	4 media statements/alerts issued	4 media statements/alerts issued	4 media statements/alerts issued	4 media statements/alerts issued	Media articles	Municipal Manager's Office
GGPP 40		Municipal Diaries and Calendars	Develop of specification, Submit to SCM for procurement processes	To produce quarterly municipal newsletter	BLM	Number of corporate diaries (550) and calendars (1000) provided by June 2019	550 corporate diaries (550) and calendars (1000) provided by June 2019	N/A	N/A	N/A	550 Corporate diaries (550) and calendars (1000) provided	N/A	Delivery note	Municipal Manager's Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME		DEEPENING DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
KPA	NDP	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2017/18 ANNUAL REPORT/PERFORMANCE STATUS	2018/19 ANNUAL REPORT/PERFORMANCE STATUS	QUARTERLY PROJECTIONS				BUDGET	EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)
GGPP 41	Website management and maintenance	Uploading of documents on the Municipal website	To maintain and update Municipal website	BLM	% of all submitted legislated and regulated municipal information posted on the website by June 2019	100% posting of all website content by June 2019	100%	100%	100%	100%	100%	OPEX	Reports on website contents submitted and posted	Municipal Manager's Office
GGPP 42	Municipal Newsletter	Development of draft newsletter and circulate it to all departments for inputs, finalization of the newsletter and submit to service provider for printing	To ensure regular publication of Municipal newsletter	BLM	Number of community newsletters printed by June 2019	2 Editions of newsletter developed and printed by June 2019	N/A	1 edition printed (4000 Newsletter copies)	N/A	1 edition printed (4000 Newsletter copies)	R127,000	Delivery note Copy of newsletter	Municipal Manager's Office	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 3)													
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS	2017/18 TARGET	SURVEY PROTECTION		PORTFOLIO EVIDENCE	RESPONSIBLE OFFICER	
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jan-Mar)	Q2 (Apr-Jun)			
GGPP 43			Securing advertisement slots on radio and print media	To advertise posts, tenders, IDP/Budget and Council adverts.	BLM	Percent municipal events publicized	100%	100%	100%	100%	R477,000	Proof of advert	Municipal Manager's Office
GGPP 44			Development of Annual report 2017/18	To generate report on the annual performance of the institution.	BLM	Number of Annual Report prepared and submitted to Council for approval as per legislation (MF MA, sec 121 & 129)	2016/17 Annual Report developed and approved	1 annual report 2017/18 developed and submitted to all relevant stakeholders	N/A	N/A	OPEX	Annual report, council resolution and acknowledgment letters	Municipal Manager's Office

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT															
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 3)															
KPA	NDP	OUTCOME 9	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE STATUS	2019/20 ANNUAL TARGET PERFORMANCE INDICATOR	RESPONSIBILITY					
				PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION									
WZ1 NO	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	% of payment of Audit & Risk Committee allowances	Schedule of meetings	100% payment of Audit & Risk Committee allowance	PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS	PORTFOLIO EVIDENCE					
									Q1 (Jan-Mar)	Q2 (Apr-Jun)					
GGPP 45		Audit & Risk Committee allowance	Paying allowances to audit & risk committee members	To ensure that Audit & Risk Committee Members are paid	BLM	% of payment of Audit & Risk Committee allowances	Schedule of meetings	100% payment of Audit & Risk Committee allowance	25% allowance paid to audit & Risk Committee members	25% allowance paid to audit & Risk Committee members	25% allowance paid to audit & Risk Committee members	R350,000.	Expenditure Report	Budget and Treasury	
GGPP 46		Finance Policies	Review of finance policies and strategies	Budget related policies submitted to council for adoption in May 2020	BLM	Number of policies reviewed by June 2019	13 budget related policies and 1 strategy reviewed and approved.	13 budget related policies reviewed for 2019/20 financial year by June 2019	N/A	N/A	Submit draft budget related policies to council for public participation	Submit draft budget related policies to council for public participation	OPEX	Budget adopted policies and council resolution	Budget and Treasury

SPATIAL AND ENVIRONMENT														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)														
KPI NO	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS	2018/19 TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)
SPE2	Township establishments	Report on new townships developed	To formalize rural and urban settlements (Senwabarwana, Alldays and Bochum 145 LS	BLM	Number of reports on milestones achieved as per project by 30 June 2019	New indicator	3 reports on milestones achieved per township establishment project by June 2019	Report on milestone achieved	Report on milestone achieved	Report on milestone achieved	Report on milestone achieved	R 680 000	Reports on milestones achieved	Economic Development and Planning
SPE3	Municipal Property disposal in Senwabarwana	Disposal of prime land for development	To create investment opportunities for economic growth	Senwabarwana	Number of parcels of land disposed in June 2019	Advert in place.	1 parcel of land disposed of (erf 300 in Extension 3 Senwabarwana) by June 2019	N/A	Bid committees assess proposals received from potential investors	Signing of Lease agreement	N/A	OPEX	Advertisement reports	Economic Development and Planning

KPA		SPATIAL AND ENVIRONMENT																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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PROJECT DESCRIPTION	PROJECT OBJECTIVE	PROGATION	PERFORMANCE INDICATOR	2017/18 BASELINE STATUS	2018/19 TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS	BUDGET	FOR FOLLO UP EVIDENCE	Economic development and planning																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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Municipal property disposal in All days	To create investment opportunities for economic growth	All days	Number of erven disposed of by June 2019	New indicator	200 erven disposed of as at June 2019	01 (All Serv)	02 (0-1000)	03 (1000-2000)	04 (2000-3000)	05 (3000-4000)	06 (4000-5000)	07 (5000-6000)	08 (6000-7000)	09 (7000-8000)	10 (8000-9000)	11 (9000-10000)	12 (10000-11000)	13 (11000-12000)	14 (12000-13000)	15 (13000-14000)	16 (14000-15000)	17 (15000-16000)	18 (16000-17000)	19 (17000-18000)	20 (18000-19000)	21 (19000-20000)	22 (20000-21000)	23 (21000-22000)	24 (22000-23000)	25 (23000-24000)	26 (24000-25000)	27 (25000-26000)	28 (26000-27000)	29 (27000-28000)	30 (28000-29000)	31 (29000-30000)	32 (30000-31000)	33 (31000-32000)	34 (32000-33000)	35 (33000-34000)	36 (34000-35000)	37 (35000-36000)	38 (36000-37000)	39 (37000-38000)	40 (38000-39000)	41 (39000-40000)	42 (40000-41000)	43 (41000-42000)	44 (42000-43000)	45 (43000-44000)	46 (44000-45000)	47 (45000-46000)	48 (46000-47000)	49 (47000-48000)	50 (48000-49000)	51 (49000-50000)	52 (50000-51000)	53 (51000-52000)	54 (52000-53000)	55 (53000-54000)	56 (54000-55000)	57 (55000-56000)	58 (56000-57000)	59 (57000-58000)	60 (58000-59000)	61 (59000-60000)	62 (60000-61000)	63 (61000-62000)	64 (62000-63000)	65 (63000-64000)	66 (64000-65000)	67 (65000-66000)	68 (66000-67000)	69 (67000-68000)	70 (68000-69000)	71 (69000-70000)	72 (70000-71000)	73 (71000-72000)	74 (72000-73000)	75 (73000-74000)	76 (74000-75000)	77 (75000-76000)	78 (76000-77000)	79 (77000-78000)	80 (78000-79000)	81 (79000-80000)	82 (80000-81000)	83 (81000-82000)	84 (82000-83000)	85 (83000-84000)	86 (84000-85000)	87 (85000-86000)	88 (86000-87000)	89 (87000-88000)	90 (88000-89000)	91 (89000-90000)	92 (90000-91000)	93 (91000-92000)	94 (92000-93000)	95 (93000-94000)	96 (94000-95000)	97 (95000-96000)	98 (96000-97000)	99 (97000-98000)	100 (98000-99000)	101 (99000-100000)	102 (100000-101000)	103 (101000-102000)	104 (102000-103000)	105 (103000-104000)	106 (104000-105000)	107 (105000-106000)	108 (106000-107000)	109 (107000-108000)	110 (108000-109000)	111 (109000-110000)	112 (110000-111000)	113 (111000-112000)	114 (112000-113000)	115 (113000-114000)	116 (114000-115000)	117 (115000-116000)	118 (116000-117000)	119 (117000-118000)	120 (118000-119000)	121 (119000-120000)	122 (120000-121000)	123 (121000-122000)	124 (122000-123000)	125 (123000-124000)	126 (124000-125000)	127 (125000-126000)	128 (126000-127000)	129 (127000-128000)	130 (128000-129000)	131 (129000-130000)	132 (130000-131000)	133 (131000-132000)	134 (132000-133000)	135 (133000-134000)	136 (134000-135000)	137 (135000-136000)	138 (136000-137000)	139 (137000-138000)	140 (138000-139000)	141 (139000-140000)	142 (140000-141000)	143 (141000-142000)	144 (142000-143000)	145 (143000-144000)	146 (144000-145000)	147 (145000-146000)	148 (146000-147000)	149 (147000-148000)	150 (148000-149000)	151 (149000-150000)	152 (150000-151000)	153 (151000-152000)	154 (152000-153000)	155 (153000-154000)	156 (154000-155000)	157 (155000-156000)	158 (156000-157000)	159 (157000-158000)	160 (158000-159000)	161 (159000-160000)	162 (160000-161000)	163 (161000-162000)	164 (162000-163000)	165 (163000-164000)	166 (164000-165000)	167 (165000-166000)	168 (166000-167000)	169 (167000-168000)	170 (168000-169000)	171 (169000-170000)	172 (170000-171000)	173 (171000-172000)	174 (172000-173000)	175 (173000-174000)	176 (174000-175000)	177 (175000-176000)	178 (176000-177000)	179 (177000-178000)	180 (178000-179000)	181 (179000-180000)	182 (180000-181000)	183 (181000-182000)	184 (182000-183000)	185 (183000-184000)	186 (184000-185000)	187 (185000-186000)	188 (186000-187000)	189 (187000-188000)	190 (188000-189000)	191 (189000-190000)	192 (190000-191000)	193 (191000-192000)	194 (192000-193000)	195 (193000-194000)	196 (194000-195000)	197 (195000-196000)	198 (196000-197000)	199 (197000-198000)	200 (198000-199000)	201 (199000-200000)	202 (200000-201000)	203 (201000-202000)	204 (202000-203000)	205 (203000-204000)	206 (204000-205000)	207 (205000-206000)	208 (206000-207000)	209 (207000-208000)	210 (208000-209000)	211 (209000-210000)	212 (210000-211000)	213 (211000-212000)	214 (212000-213000)	215 (213000-214000)	216 (214000-215000)	217 (215000-216000)	218 (216000-217000)	219 (217000-218000)	220 (218000-219000)	221 (219000-220000)	222 (220000-221000)	223 (221000-222000)	224 (222000-223000)	225 (223000-224000)	226 (224000-225000)	227 (225000-226000)	228 (226000-227000)	229 (227000-228000)	230 (228000-229000)	231 (229000-230000)	232 (230000-231000)	233 (231000-232000)	234 (232000-233000)	235 (233000-234000)	236 (234000-235000)	237 (235000-236000)	238 (236000-237000)	239 (237000-238000)	240 (238000-239000)	241 (239000-240000)	242 (240000-241000)	243 (241000-242000)	244 (242000-243000)	245 (243000-244000)	246 (244000-245000)	247 (245000-246000)	248 (246000-247000)	249 (247000-248000)	250 (248000-249000)	251 (249000-250000)	252 (250000-251000)	253 (251000-252000)	254 (252000-253000)	255 (253000-254000)	256 (254000-255000)	257 (255000-256000)	258 (256000-257000)	259 (257000-258000)	260 (258000-259000)	261 (259000-260000)	262 (260000-261000)	263 (261000-262000)	264 (262000-263000)	265 (263000-264000)	266 (264000-265000)	267 (265000-266000)	268 (266000-267000)	269 (267000-268000)	270 (268000-269000)	271 (269000-270000)	272 (270000-271000)	273 (271000-272000)	274 (272000-273000)	275 (273000-274000)	276 (274000-275000)	277 (275000-276000)	278 (276000-277000)	279 (277000-278000)	280 (278000-279000)	281 (279000-280000)	282 (280000-281000)	283 (281000-282000)	284 (282000-283000)	285 (283000-284000)	286 (284000-285000)	287 (285000-286000)	288 (286000-287000)	289 (287000-288000)	290 (288000-289000)	291 (289000-290000)	292 (290000-291000)	293 (291000-292000)	294 (292000-293000)	295 (293000-294000)	296 (294000-295000)	297 (295000-296000)	298 (296000-297000)	299 (297000-298000)	300 (298000-299000)	301 (299000-300000)	302 (300000-301000)	303 (301000-302000)	304 (302000-303000)	305 (303000-304000)	306 (304000-305000)	307 (305000-306000)	308 (306000-307000)	309 (307000-308000)	310 (308000-309000)	311 (309000-310000)	312 (310000-311000)	313 (311000-312000)	314 (312000-313000)	315 (313000-314000)	316 (314000-315000)	317 (315000-316000)	318 (316000-317000)	319 (317000-318000)	320 (318000-319000)	321 (319000-320000)	322 (320000-321000)	323 (321000-322000)	324 (322000-323000)	325 (323000-324000)	326 (324000-325000)	327 (325000-326000)	328 (326000-327000)	329 (327000-328000)	330 (328000-329000)	331 (329000-330000)	332 (330000-331000)	333 (331000-332000)	334 (332000-333000)	335 (333000-334000)	336 (334000-335000)	337 (335000-336000)	338 (336000-337000)	339 (337000-338000)	340 (338000-339000)	341 (339000-340000)	342 (340000-341000)	343 (341000-342000)	344 (342000-343000)	345 (343000-344000)	346 (344000-345000)	347 (345000-346000)	348 (346000-347000)	349 (347000-348000)	350 (348000-349000)	351 (349000-350000)	352 (350000-351000)	353 (351000-352000)	354 (352000-353000)	355 (353000-354000)	356 (354000-355000)	357 (355000-356000)	358 (356000-357000)	359 (357000-358000)	360 (358000-359000)	361 (359000-360000)	362 (360000-361000)	363 (361000-362000)	364 (362000-363000)	365 (363000-364000)	366 (364000-365000)	367 (365000-366000)	368 (366000-367000)	369 (367000-368000)	370 (368000-369000)	371 (369000-370000)	372 (370000-371000)	373 (371000-372000)	374 (372000-373000)	375 (373000-374000)	376 (374000-375000)	377 (375000-376000)	378 (376000-377000)	379 (377000-378000)	380 (378000-379000)	381 (379000-380000)	382 (380000-381000)	383 (381000-382000)	384 (382000-383000)	385 (383000-384000)	386 (384000-385000)	387 (385000-386000)	388 (386000-387000)	389 (387000-388000)	390 (388000-389000)	391 (389000-390000)	392 (390000-391000)	393 (391000-392000)	394 (392000-393000)	395 (393000-394000)	396 (394000-395000)	397 (395000-396000)	398 (396000-397000)	399 (397000-398000)	400 (398000-399000)	401 (399000-400000)	402 (400000-401000)	403 (401000-402000)	404 (402000-403000)	405 (403000-404000)	406 (404000-405000)	407 (405000-406000)	408 (406000-407000)	409 (407000-408000)	410 (408000-409000)	411 (409000-410000)	412 (410000-411000)	413 (411000-412000)	414 (412000-413000)	415 (413000-414000)	416 (414000-415000)	417 (415000-416000)	418 (416000-417000)	419 (417000-418000)	420 (418000-419000)	421 (419000-420000)	422 (420000-421000)	423 (421000-422000)	424 (422000-423000)	425 (423000-424000)	426 (424000-425000)	427 (425000-426000)	428 (426000-427000)	429 (427000-428000)	430 (428000-429000)	431 (429000-430000)	432 (430000-431000)	433 (431000-432000)	434 (432000-433000)	435 (433000-434000)	436 (434000-435000)	437 (435000-436000)	438 (436000-437000)	439 (437000-438000)	440 (438000-439000)	441 (439000-440000)	442 (440000-441000)	443 (441000-442000)	444 (442000-443000)	445 (443000-444000)	446 (444000-445000)	447 (445000-446000)	448 (446000-447000)	449 (447000-448000)	450 (448000-449000)	451 (449000-450000)	452 (450000-451000)	453 (451000-452000)	454 (452000-453000)	455 (453000-454000)	456 (454000-455000)	457 (455000-456000)	458 (456000-457000)	459 (457000-458000)	460 (458000-459000)	461 (459000-460000)	462 (460000-461000)	463 (461000-462000)	464 (462000-463000)	465 (463000-464000)	466 (464000-465000)	467 (465000-466000)	468 (466000-467000)	469 (467000-468000)	470 (468000-469000)	471 (469000-470000)	472 (470000-471000)	473 (471000-472000)	474 (472000-473000)	475 (473000-474000)	476 (474000-475000)	477 (475000-476000)	478 (476000-477000)	479 (477000-478000)	480 (478000-479000)	481 (479000-480000)	482 (480000-481000)	483 (481000-482000)	484 (482000-483000)	485 (483000-484000)	486 (484000-485000)	487 (485000-486000)	488 (486000-487000)	489 (487000-488000)	490 (488000-489000)	491 (489000-490000)	492 (490000-491000)	493 (491000-492000)	494 (492000-493000)	495 (493000-494000)	496 (494000-495000)	497 (495000-496000)	498 (496000-497000)	499 (497000-498000)	500 (498000-499000)	501 (499000-500000)	502 (500000-501000)	503 (501000-502000)	504 (502000-503000)	505 (503000-504000)	506 (504000-505000)	507 (505000-506000)	508 (506000-507000)	509 (507000-508000)	510 (508000-509000)	511 (509000-510000)	512 (510000-511000)	513 (511000-512000)	514 (512000-513000)	515 (513000-514000)	516 (514000-515000)	517 (515000-516000)	518 (516000-517000)	519 (517000-518000)	520 (518000-519000)	521 (519000-520000)	522 (520000-521000)	523 (521000-522000)	524 (522000-523000)	525 (523000-524000)	526 (524000-525000)	527 (525000-526000)	528 (526000-527000)	529 (527000-528000)	530 (528000-529000)	531 (

KPA		SPATIAL AND ENVIRONMENT		PERFORMANCE INDICATOR		BY		BASELINE STATUS		TARGET		UNIT		OBSERVED		OBSERVED		OBSERVED	
NDP		ENGAGEMENT OF BUSINESSES IN THEIR OWN DEVELOPMENT		INDICATOR		INDICATOR		INDICATOR		INDICATOR		INDICATOR		INDICATOR		INDICATOR		INDICATOR	
CUTCOME		ACTION SUPPORTIVE OF HUMAN SETTLEMENT DEVELOPMENT		INDICATOR		INDICATOR		INDICATOR		INDICATOR		INDICATOR		INDICATOR		INDICATOR		INDICATOR	
PROJECT		PROJECT DESCRIPTION		PROJECT OBJECTIVE		PROJECT LOCATION		PROJECT LOCATION		PROJECT LOCATION		PROJECT LOCATION		PROJECT LOCATION		PROJECT LOCATION		PROJECT LOCATION	
SPES	Human Settlement	Identification of beneficiaries and submission of the list to CoGHSTA	To provide Sustainable human settlements within Blouberg Municipality	BLM	Number of beneficiaries identified and provided with low cost housing as at June 2019	Database	400	Beneficiaries provided with houses by June 2019	Completion of filling of all housing beneficiary forms for the 2018/19 housing allocation	N/A	N/A	N/A	OPEX	Beneficiaries lists	Economic Development and Planning				

SIPA		SPECIAL ENVIRONMENT		PERFORMANCE INDICATOR		OPEX		REPORTS		Economic Development and Planning	
NDP		ACTIVE ENVIRONMENT BENEFICIARIES IN THEIR OWN DEVELOPMENT		PERFORMANCE INDICATOR		OPEX		REPORTS		Economic Development and Planning	
OUTCOMES		ACTIONS SUPPORTIVE TO HUMAN SETTLEMENT (OUTP)		PERFORMANCE INDICATOR		OPEX		REPORTS		Economic Development and Planning	
PROJECT		PROJECT OBJECTIVE		PERFORMANCE INDICATOR		OPEX		REPORTS		Economic Development and Planning	
PROJECT DESCRIPTION		PROJECT OBJECTIVE		PERFORMANCE INDICATOR		OPEX		REPORTS		Economic Development and Planning	
PROJECT LOCATION		PROJECT OBJECTIVE		PERFORMANCE INDICATOR		OPEX		REPORTS		Economic Development and Planning	
SPE6	Coordination of RDP housing programme	To ensure successful implementation of housing programme	BLM	Number of reports on the coordination and implementation of low cost housing for 400 beneficiaries by June 2019	400 housing units approved for the 2018/19 financial year	04 quarterly reports on implementation of housing project by June 2019	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report
SPE7	Coordination of RDP housing programme	To ensure successful implementation of housing programme	BLM	Number of reports on the coordination and implementation of low cost housing for 400 beneficiaries by June 2019	400 housing units approved for the 2018/19 financial year	04 quarterly reports on implementation of housing project by June 2019	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report

KPA		SPATIAL AND ENVIRONMENT											
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT											
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)											
KPI	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
SPE7	Land use Management	processing and finalization of all land development Application change of land use rights in line with the land use management scheme and SPLUMA by-laws	Effective land development control and management	BLM	Number of reports on land development applications received and assessed on a quarterly basis	04 land development applications reports by June 2019	1 land development applications report	1 land development applications report	1 land development applications report	1 land development applications report	OPEX	Land use register, reports	Economic Development and Planning
SPE8	Implementation of building regulations	Assessment of building plans in Blouberg municipality	Effective land development control and management	BLM	Number of reports on building plans received and assessed quarterly by June 2019	04 quarterly reports on building plans compiled by June 2019	1 quarterly reports	1 quarterly reports	1 quarterly reports	1 quarterly reports	OPEX	Building plan register, reports	Economic Development and Planning

KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOMES		ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUP/PTM)												
KPA	NDP	OUTCOMES	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	BENCHMARKING STATUS	MILESTONES/ TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				RATIONAL GOVERNANCE EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)		
SPE 09	Review of Spatial Development framework	Appointment and monitoring of service provider	To ensure availability of updated SDF for proper planning and development	BLM	Number SPLUMA compliant SDF developed and approved by June 2019	SPLUMA in place	1 Spatial Development Framework developed and approved by June 2019	Situational analysis report	Spatial Proposals report	Draft SDF report	Council approval and SDF gazette	R446 500	SDF gazette	Economic Development and Planning
SPE 10	Supplementary valuation Roll	Appointment and monitoring of service provider	To have an updated valuation roll for proper billing.	BLM	Number supplementary valuation roll developed and approved as at June 2019	General valuation Roll in place 2017/18 actual performance	1 Supplementary Valuation roll developed and approved by June 2019	N/A	Prepare and sign design letter for municipal valuer	Advertise and facilitate the objection process	Approval of supplementary valuation roll	R400 000	Council resolution	Economic Development and Planning

KPA		SPATIAL AND ENVIRONMENT										PORTFOLIO OPEX EVIDENCE	RESPO NSIBILI TY
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT											
OUTCOME 9		ACTIONS SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)											
KPI No	PROJECT	PROJECT DETAILS		2017/18 BASELINE STATUS	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET			
		PROJECT DESCRIPTION	PROJECT OBJECTIVE			Q1 (Jul Sep)	Q2 (Oct Dec)	Q3 (Jan Mar)	Q4 (Apr Jun)				
SPE 1	Environment Education and Awareness	Coordination of awareness session	To educate communities on environmental issues	Approved Environmental Plan	12 campaigns conducted by June 2019	3 Aware ness & Educational campai gn.	3 Aware ness & Educational campai gn	3 Aware ness & Educational campai gn	3 Aware ness & Educational campai gn	3 Aware ness & Educational campai gn	OPEX	Minutes and attendanc e registers.	Comm unity Servic es

KPA		SPATIAL AND ENVIRONMENT											
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT											
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTP. 1)											
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS Q106	2018/19 ANNUAL TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS			BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Feb)	Q3 (Mar-May)			
SPE12	Management of Landfill sites	Routine monitoring and compilation of reports	To ensure a proper management of Senwabarwana Land-fill site.	BLM	Number of quarterly Senwabarwana landfill site management reports compiled by June 2019	Landfill site operated according to the licence	Compilation of quarterly Senwabarwana landfill site management reports by June 2019	Conduct Landfill quarterly monitoring Committee and Monthly reports	Conduct Landfill quarterly monitoring Committee and Monthly Reports	Conduct Landfill quarterly monitoring Committee and Monthly reports	OPEX	Available landfill site operations plan and monthly reports	Community Services

KPA		SPATIAL AND ENVIRONMENT											
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT											
OUTCOMES		ACTIONS SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT)											
SPEIS	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	BASELINE STATUS	2017/18 TARGET	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
	Management of Taaibosch transfer station	Management of a transfer station	To ensure a proper management of the Taaibosch Transfer station	Number of quarterly Taaibosch landfill site management reports compiled by June 2019	Constructed	Completion of quarterly Taaibosch landfill site management reports by June 2019	Development of a transfer station operational plan	Monthly reports	Monitoring and monthly reports	Monitoring and monthly reports	Available landfill site operational plan and monthly reports	Community Services	
SPE14	Implementation of an Integrated Waste Management Plan	Development of an action plan and implementation reports.	To ensure a safe and clean environment by implementing the IWMP	Number of reports with regard to implementation of an IWMP by June 2019	Approved IWMP	11 monthly reports on the implementation of the IWMP compiled by June 2019	3 monthly reports which appeared before Portfolio committee	2 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio	3 monthly reports which appeared before Portfolio	OPEX	Available transfer station operational plan and monthly reports	Community Services

SPATIAL AND ENVIRONMENT																
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT																
ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTP 1)																
KPA	NDP	OUTCOME 3	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS	2018/19 TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO COORDINATION EVIDENCE	RESPONSIBILITY	
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (July-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
SPE 14		Municipal Waste removal and Refuse Collection	Weekly waste collection service.	Number of households with access to waste removal services.	BLM	Number of households receiving weekly waste collection by June 2019	Waste collection schedule	185-4 households receiving weekly waste collection by June 2019	Monthly collection reports.	Monthly waste collection reports.	Monthly waste collection reports.	Monthly waste collection reports.	Monthly waste collection reports.	OPEX	Action Plan and implementation reports and collection registers	Community Services
SPE 15		Maintenance of recreational Parks and Cemeteries	Maintenance of municipal parks and cemeteries	To ensure a safe and clean environment by implementing the Environmental	BLM	Number of recreational parks maintained by June 2019	New Indicator 2017/18 actual performance	Two recreational parks maintained by June 2019	Development of maintenance plan	Implementation	Implementation	Implementation	Implementation	OPEX	Action Plan and implementation reports.	Community Services

KPA	SPATIAL AND ENVIRONMENT										PORTFOLIO GOVERNANCE EVIDENCE	RESPO NSIBILITY		
	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
	ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 4)													
ID NO	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS	2018/19 ANNUAL TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET		
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE 16	Environmenta l Management	Purchase and planting of trees	Management Plan (EMP)	BLM	Number of trees planted by June 2019	SDF and EMP 2017/18 baseline	50 trees planted by June 2019	N/A	Plantin g of trees	Mainten ance of trees	Maint enanc e of trees	R50 000	Report	Comm unity service s.
SPE 17	Maintenance of recreational Parks and Cemeteries	Cemetery Management	To ensure user friendly graves identification	Senwabar wana and Alldays	Number of Senwabarwana and Alldays graves numbered.	Available Senwabar wana and Alldays cemeterie s.	All Senwabarwana graves numbered by June 2019	Develo pment of a databa se for graves.	All graves numbe red with numbe red tokens.	Manage ment and mainten ance of the graves.	Mana geme nt and maint enanc e of the grave s.	R 60 000	Photos and register of numbered graves.	Comm unity service s.

14. WARD INFORMATION EXPENDITURE AND SERVICE DELIVERY

The budget breakdown per ward for 2018/19 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 (2018/19, 2019/20 and 2020/21) WORKS PLAN BROKEN DOWN OVER THREE YEARS

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

WARD 1

PROJECT NAME	Settlement	IMPLEMENTING AGENT/FUNDER	BUDGET	DEPARTMENT
Electrification Project	BLM	Cracouw		Technical Services
Electrification Project	BLM	Earlydown		Technical Services
Electrification Project	BLM	Raweshi		Technical Services
Electrification Project	BLM	Olongsigne		Technical Services

WARD 2

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
Electrification Project	BLM	Lemonside		Technical Services

WARD 10

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Avon internal streets & storm water phase 4	BLM	Avon	R7,800,000.00	Technical services
Maintenance of Internal Street	BLM	Avon	R100,000.00	Technical Services

WARD 12

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Maintenance of internal streets	BLM	Indermark	R100,000.00	Technical Services

WARD 15

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Kromhoek Road and Storm Water Projects	BLM	Kromhoek	R12,6M	Technical Services
Internal Street Maintenance	BLM	Kromhoek	R100 000,00	Technical Services

WARD 16

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Towerfontein Pre School	BLM	Towerfontein	R2 000 000,000	Technical Services
High Must Light	BLM	Eldorado Sports Complex	R100 000,00	Technical Services

WARD 18

Technical Services

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Maintenance of internal streets	BLM	Taai Bosch	R 100 000	Technical Services
Maintenance of internal streets	BLM	All days	R 100 000	Technical Services
Conversion of conventional meters	BLM	All days	R 100 000	Technical Services

WARD 19

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Senwabarwana Internal Streets & Storm Water phase 8.	BLM	Senwabarwana	R 3,9 M	Technical Services
Senwabarwana Sports complex phase 2	BLM	Senwabarwana	R 6,8 M	Technical services
Electrification	BLM	Witten	R 3,3 M	Technical Services
Maintenance of internal streets	BLM	Senwabarwana	R 400 000	Technical Services
Maintenance of internal streets	BLM	Witten	R 100 000	Technical Services

WARD 21

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Renovation of Community hall (Phase 2)	BLM	Cooperspark	R 200 000	Technical Services

MUNICIPAL WIDE SERVICE DELIVERY INFORMATION

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Poverty alleviation	BLM	Selected wards	R 500,000.00	Economic Development and Planning
Opening of township Establishment	BLM	Senwabarwana & Alldays	R 680 000	Economic Development and Planning
Tourism & Heritage development	BLM	Institutional	R 100 000	Economic Development and Planning
Formalization of Settlements	BLM	Institutional	R 200 000	Economic Development and Planning
Review of SDF	BLM	Institutional	R 400 000	Economic Development and Planning
Supplementary Valuation Roll	BLM	Institutional	R 400 000	Economic Development and Planning
Flea Markets	BLM	Senwabarwana	R 303 500	Economic Development and Planning

16. THREE YEAR CAPITAL WORKS PLAN EXPENDITURE PER WARD (2018/19, 2019/20 and 2020/21) WORKS PLAN BROKEN DOWN OVER THREE YEARS

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

WARD	PROJECT NAME	MTREF BUDGET		
		2018/2019	2019/2020	2020/2021
19	Senwabarwana internal streets and storm water control phase 08 and 09	R 13,9 M	R 16 M	N/A
19	Senwabarwana Sports Complex	R 6,8 M	R 14 M	N/A
10	Avon internal streets and storm water control phase 02	R 7,8 M	N/A	N/A
15	Kromhoek internal streets and storm water control phase 02	R 12,6 M	N/A	N/A
Various Wards	Electrification projects (extensions)	R 6 201 000 M	R 10,5 M	R 10,5 M

Blouberg Municipality



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NOTICE OF ADJUSTED BUDGET AND REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/19

Notice is hereby given in terms of 69(2) of MFMA no 56 of 2003 in conjunction with the Municipal budget reporting regulation 26(1) and 52(1) that the Mayor Cllr Maseka Pheedi tabled 2018/19 Budget & SDBIP Adjustments before Council meeting of Blouberg Municipality held on the 26 February 2019 at Ditatsu Creche.

Copies of Adjusted Budget/SDBIP are available for public view on the Municipal website (www.blouberg.gov.za) and Municipal offices at Senwabarwana and satellite offices of Alldays, Langlagte, Eldorado, Raweshi, Inveraan and Tolwe.

For more information contact Mr Manamela Lodwig (PMS) @ 015 5057119 and Malesa Riba (Budget & Reporting) @ 015 505 5057156

A handwritten signature in black ink, appearing to read 'Machaba Junias', is written over a horizontal line.

MACHABA JUNIAS
MUNICIPAL MANAGER