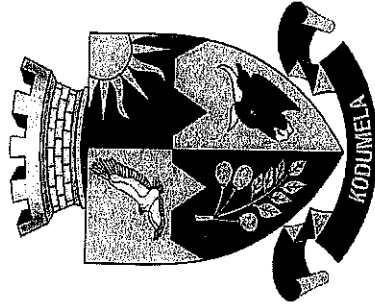


APPROVED REVISED BLM SDBIP 2020/21

Blouberg Municipality



VISION

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

MISSION

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

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1. TABLE OF ACRONYMS AND ABBREVIATIONS

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

2. DEFINITIONS OF CONCEPTS

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

3. STATEMENT OF APPROVAL OF THE SDBIP BY THE MAYOR


In line with section 53 of the Municipal Finance Management Act No 56 of 2003 (MFMA), I have approved the Service Delivery and Budget implementation Plan (SDBIP) of Blouberg Local Municipality for **2020/2021** 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 **2020/21** 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 will be compulsory councillors' quarterly meetings with their constituencies wherein we expect communities to demand accountability where targets have not been met.

There will be compulsory meetings in line with chapters 4;5 and 6 of the Municipal Systems Act and many other platform and forums where the communities would be afforded the opportunity to monitor and give further instructions on our performance. If these opportunities are not seized and the Municipality fails to achieve its **2020/2021** objectives, the communities will not be absolved of the blame. The targets set out in the SDBIP have been found to be realistic and achievable and there is therefore no reason not to achieve them within the set timeframes or at least by the end of the financial year.

APPROVED BY



CLR MASEKA PHEEDI.

MAYOR

DATE:

04/11/2020

4. INTRODUCTION

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

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

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

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

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

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

SDBIP is a layered plan consisting of:

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

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

5. OBJECTIVE OF THE SDBIP

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

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

6. APPROVAL OF THE SDBIP

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

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

7. IMPLEMENTATION OF THE SDBIP

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

8. REPORTING REQUIREMENTS ON SDBIP

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

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

8.1. MONTHLY REPORTING

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

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

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

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

8.2. MID-YEAR PERFORMANCE ASSESSMENT REPORTING

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

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

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

8.3. ANNUAL REPORTING

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

9. MONTHLY PROJECTION REVENUE TO BE COLLECTED BY SOURCE

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

KEY REVENUE SOURCE	PROJECTED ANNUAL AMOUNT
Financial Management Grant	R 2 500 000
Equitable Share	R 197 240 000
MIG	R 44 066 000
Municipal electrification grant(INEP)	R 6 000 000
EPWP Incentive Grant	R1 547 000
Capricorn District Municipality Grant	R 1 100 000
MSIG	-
Assessment Rates	R 24 614 448
Refuse Removal	R 500 000 00
Sale of electricity	R 31 708 871

KEY REVENUE SOURCE	PROJECTED ANNUAL AMOUNT
Traffic services	R 3,551,000
Sale of sites	R 2 000 000
Interest on investment	R1 502 000

10. BUDGETED MONTHLY CASH FLOW

**LIM351 Blouberg - Supporting
Table SA30 Budgeted monthly cash
flow**

MONTHLY CASH FLOWS	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
<u>Cash Receipts By Source</u>																
Property rates	2,306	2,306	2,306	2,306	2,306	2,306	2,306	2,306	2,306	2,306	2,306	2,306	27,674	28,484	30,193	
Service charges - electricity revenue	3,185	3,185	3,185	3,185	3,185	3,185	3,185	3,185	3,185	3,185	3,185	3,185	38,222	40,305	42,514	
Service charges - water revenue																
Service charges - sanitation revenue																
Service charges - refuse revenue	59	59	59	59	59	59	59	59	59	59	59	59	706	749	794	
Rental of facilities and equipment																
Interest earned - external investments	150	150	150	150	150	150	150	150	150	150	150	150	1,802	1,910	2,025	
Interest earned - outstanding debtors																
Dividends received																
Fines, penalties and forfeits	299	299	299	299	299	299	299	299	299	299	299	299	3,594	3,809	4,038	
Licences and permits	363	363	363	363	363	363	363	363	363	363	363	363	4,366	4,617	4,894	
Agency services	92	92	92	92	92	92	92	92	92	92	92	92	1,100	1,166	1,236	
Transfers and Subsidies - Operational	16,804	16,804	16,804	16,804	16,804	16,804	16,804	16,804	16,804	16,804	16,804	16,804	201,645	211,808	221,502	
Other revenue	255	255	255	255	255	255	255	255	255	255	255	255	3,054	8,053	10,849	
Cash Receipts by Source	23,513	23,513	23,513	23,513	23,513	23,513	23,513	23,513	23,513	23,513	23,513	23,513	282,153	300,902	318,044	
Other Cash Flows by Source																

Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	4,172	4,172	4,172	4,172	4,172	4,172	4,172	4,172	4,172	4,172	4,172	4,172	4,172	50,066	72,728	80,407
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	27,685	27,685	27,685	27,685	27,685	27,685	27,685	27,685	27,685	27,685	27,685	27,685	27,685	332,219	373,630	398,451
Cash Payments by Type																
Employee related costs	12,275	12,275	12,275	12,275	12,275	12,275	12,275	12,275	12,275	12,275	12,275	12,275	12,275	147,298	157,299	168,009
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	3,092	3,092	3,092	3,092	3,092	3,092	3,092	3,092	3,092	3,092	3,092	3,092	3,092	37,100	39,326	41,686
Bulk purchases - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	6,143	6,143	6,143	6,143	6,143	6,143	6,143	6,143	6,143	6,143	6,143	6,143	6,143	73,713	106,847	110,054
Cash Payments by Type	21,509	21,509	21,509	21,509	21,509	21,509	21,509	21,509	21,509	21,509	21,509	21,509	21,509	258,111	303,472	319,749
Other Cash Flows/Payments by Type																

11. BUDGET REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

Budget revenue and expenditure per municipal vote monthly expenditure projections for the year and revenue for each vote are presented in the table below. 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 SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
R thousand		19,862	19,862	19,862	19,862	19,862	19,862	19,862	19,862	19,862	19,862	19,862	19,862	19,862	238,344	251,435	263,449
Revenue – Functional Governance and administration		19,862	19,862	19,862	19,862	19,862	19,862	19,862	19,862	19,862	19,862	19,862	19,862	19,862	238,344	251,435	263,449
Executive and council Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal audit		19,862	19,862	19,862	19,862	19,862	19,862	19,862	19,862	19,862	19,862	19,862	19,862	19,862	238,344	251,435	263,449
Community and public safety		557	557	557	557	557	557	557	557	557	557	557	557	6,689	7,090	7,515	
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		557	557	557	557	557	557	557	557	557	557	557	557	6,689	7,090	7,515	
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		444	444	444	444	444	444	444	444	444	444	444	444	5,330	5,349	5,370	
Planning and development		444	444	444	444	444	444	444	444	444	444	444	444	5,330	5,349	5,370	
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		7,773	7,773	7,773	7,773	7,773	7,773	7,773	7,773	7,773	7,773	7,773	7,773	93,271	116,676	126,782	
Energy sources		7,475	7,475	7,475	7,475	7,475	7,475	7,475	7,475	7,475	7,475	7,475	7,475	89,698	114,528	124,505	

Other Total Expenditure - Functional	27,866	27,866	27,866	27,866	27,866	27,866	27,866	27,866	27,866	27,866	27,866	27,866	27,866	-	-	-	359,476	-	379,498
Surplus/(Deficit) before assoc.	770	770	770	770	770	770	770	770	770	770	770	770	770	770	772	772	21,074	23,618	-
Share of surplus/ (deficit) of associate																			
Surplus/(Deficit)	1	770	770	770	770	770	770	770	770	770	770	770	770	772	772	9,244	21,074	-	23,618

12. BUDGETED MONTHLY CAPITAL EXPENDITURE (FUNCTIONAL CLASSIFICATION)

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 SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2020/21												Medium Term Rev Expenditure Frai		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	
Capital-year expenditure to be appropriated																
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Finance And Administration		67	67	67	67	67	67	67	67	67	67	67	67	67	800	1,007
Vote 03 - Community Service		29	29	29	29	29	29	29	29	29	29	29	29	29	350	-
Vote 04 - Public And Safety		465	465	465	465	465	465	465	465	465	465	465	465	465	5,578	1,616
Vote 05 - Waste Management		4,245	4,245	4,245	4,245	4,245	4,245	4,245	4,245	4,245	4,245	4,245	4,245	4,245	50,946	73,311
Vote 06 - Roads Services		229	229	229	229	229	229	229	229	229	229	229	229	229	2,750	1,594
Vote 07 - Economic Development And Planning		38	38	38	38	38	38	38	38	38	38	38	38	38	450	750
Capital single-year expenditure sub-total	2	5,073	5,073	5,073	5,073	5,073	5,073	5,073	5,073	5,073	5,073	5,073	5,073	5,073	60,874	78,278
Total Capital Expenditure	2	5,073	5,073	5,073	5,073	5,073	5,073	5,073	5,073	5,073	5,073	5,073	5,073	5,073	60,874	78,278

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

13.1. BASIC SERVICES AND INFRASTRUCTURE DELIVERY

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY				2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	KEY PERFORMANCE INDICATOR	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)							IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)						
OUTCOME 9	PROJECT DETAILS		STRATEGIC OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage.	CONSTRUCTION STAGE - Appointment of Contractor, Site Hand Over and Site Establishment	CONSTRUCTION STAGE - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV	CONSTRUCTION STAGE - Transfer and mounting and house connections	R1,188 000.00	Advertisement, site visits, handover minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services
Project /SDBIP KPI No	PROJECT DESCRIPTION	PROJECT STRATEGIC OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	PERFORMANCE INDICATOR	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage.	CONSTRUCTION STAGE - Appointment of Contractor, Site Hand Over and Site Establishment	CONSTRUCTION STAGE - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV	CONSTRUCTION STAGE - Transfer and mounting and house connections	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
BSID 1	Appointment of consultant and contractor for connection of households to electricity grid	To connect and provide sustainable energy to all households by 2021	Innes Extension	Number of households connected and energized at Innes Village by June 2021	New indicator	Electrification of 66 households completed at Innes Extension by June 2021	Electrification of 66 households completed at Innes Extension by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage.	CONSTRUCTION STAGE - Appointment of Contractor, Site Hand Over and Site Establishment	CONSTRUCTION STAGE - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV	CONSTRUCTION STAGE - Transfer and mounting and house connections	R1,188 000.00	Advertisement, site visits, handover 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 (OUTPUT 2)													
PROJECT DETAILS													
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
							Q1 (Jul. - Sep)	Q2 (Oct - Dec)	Q3 (Jan. - Mar)	Q4 (Apr. - Jun)			
BSID 2	Electrification extensions	To connect and provide sustainable energy to all households by June 2021	Diepsloot Extension	Number of households connected and energized at Diepsloot Village by June 2021	New indicator	Electrification of 20 households completed at Diepsloot Extension by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage.	CONSTRUCTION STAGE - Appointment of Contractor, Site Hand Over and Site Establishment.	CONSTRUCTION STAGE - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV	CONSTRUCTION STAGE - Transfer mounting and house connections, COMPLETION STAGE: Testing and commissioning of	R360 000.00	Advert, appointment letters, site hand overs 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 (OUTPUT 2)															
Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY	
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)				
BSID 3	Construction of electricity substation	Appointment of contractor for construction of Senwabarwana electricity substation	To provide sustainable energy to all households	Senwabarwana Substation	Percent construction of phase 1 Completed at Senwabarwana substation	Designs completed for Senwabarwana a substation by 2020	100 % Construction of phase 1 completed at Senwabarwana Substation by end of June 2021	CONSTRUCTION STAGE Site Establishment, Clearance and Excavations	CONSTRUCTION STAGE Building and Civil work	CONSTRUCTION STAGE -50% Fencing, Drilling, Equipping and Substation complete	CONSTRUCTION STAGE 100% Fencing, Drilling, Equipping and Substation complete	connections at Diepsloot	R 5 212 819	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technical services

KPA	Municipality	Project	Project	Project	Project	Project	Project	Project	Project	Project	Project	Project	Project	Project	Project	Project	Project
BSID 4	Electrification extensions	Appointment of consultant and contractor for connection of households to electricity grid	To provide sustainable energy to all households	Written Extension	Number of households connected and energized by June 2021	New indicator	248 household connected and energised at Witten Extension by end of June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage.	CONSTRUCTION STAGE - Appointment of Contractor, Site Hand Over and Site Establishment	CONSTRUCTION STAGE - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	CONSTRUCTION STAGE - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 248 connections at Witten	R 5 144 303.73	Advertisement, letters, hand minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services			

KPA	SPECIAL SERVICES AND NEIGHBOURHOOD DEVELOPMENT		PROJECT DESCRIPTION	BUDGET	INDICATOR	TARGET	EVIDENCE	BUDGET & TREASURY
	INDICATOR	INDICATOR						
BSID 5	Indigent Relief	Provision of Free basic electricity	To provide indigent relief to indigent households	BLM	Percent indigent households provided with free basic electricity by June 2021	100 % indigent households provided with free basic electricity	Free basic electricity reports	Budget & Treasury
BSID 6	Transformers	Reconditioning of Transformers	To provide sustainable energy to all households	BLM	Percent indigent households provided with free basic electricity by June 2021	100 % indigent households provided with free basic electricity	Proof of purchase	Technical services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
OUTCOME 9													
PROJECT DETAILS													
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
							Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
BSID 7	Electrical Equipment	To ensure proper maintenance of Electrical Network	BLM	Percentage of Electrical Equipment purchased by June 2021	Existing Electrical Network	100% of Electrical Equipment purchased by June 2021	Procurement processes	100% of Electrical Equipment purchased	100% of Electrical Equipment purchased	100% of Electrical Equipment purchased	R 1 053 087	Proof of purchase	Technical services
BSID 8	Transformers	To provide sustainable energy to all households	BLM	Percentage of new transformers installed by June 2021	Existing Electrical Network	100 % Installation of emergency Transformers by June 2021	100% of emergency transformers purchased and installed	100% of emergency transformers purchased and installed	100% of emergency transformers purchased and installed	100% of emergency transformers purchased and installed	R550 000	Proof of purchase and transformer register	Technical services

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY											
NDP		IMPROVING AND MAINTAINING THE MUNICIPALITY'S INFRASTRUCTURE											
OUTCOMES		IMPROVE ACCESS TO BASIC SERVICES (Job/Job)											
PROJECT ISDBIP KEY NO	PROJECT DESCRIPTION	PROJECT STRATEGIC OBJECTIVE	PROJECT INDICATOR	NEW INDICATOR	NUMBER OF STANDBY GENERATORS PROCURED BY JUNE 2021	3 STANDBY GENERATORS PROCURED BY JUNE 2021	PROCUREMENT PROCESSES OF STANDBY GENERATORS	SUB-IMPLEMENTATION			PROOF OF PURCHASE AND EVIDENCE	RESPONSIBILITY	
								OF (R/000)	OF (R/000)	OF (R/000)			
BSID 9	Standby - Generators	To provide sustainable energy to Municipal Offices during interruptions of electricity supply.	BLM	New Indicator	Number of Standby Generators procured by June 2021	3 Standby Generators procured by June 2021	Procurement processes of Standby Generators	3 Standby Generators procured and installed.	N/A	N/A	R1,353,087	Proof of purchase and Pictures	Technical services
BSID 10	Machinery (Rammer Compactor)	To ensure proper maintenance of roads	BLM	New indicator	Number of Rammer Compactor purchased by June 2021	01 Rammer Compactor purchased by June 2021	Procurement processes for purchasing of the equipment	Purchase of 01 Rammer Compactor	N/A	N/A	R 30 000	Proof of purchase and Pictures	Technical services

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY										RESPO NSIBILI TY		
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
BSID 11	Concrete mixer	Purchase of concrete mixer	To ensure proper maintenance of roads	BLM	Number of Concrete mixer purchased by June 2021	New indicator	02 Concrete mixer purchased by June 2021	Procure ment processe s for the purchasi ng of the equipme nt	Purch ase of 2 Concr ete mixer	N/A	N/A	R 100 000.00	Proof of purchase and pictures	Technic al service s
BSID 12	Asphalt cutter	Purchase of Asphalt cutter	To ensure proper maintenance of roads	BLM	Number of Asphalt cutter purchased by June 2021	New indicator	(01) Asphalt cutter purchased by June 2021	Procure ment processe s.	Purch ase of (01) Asphal t cutter	N/A	N/A	R 100 000.00	Proof of purchase and Pictures	Technic al service s
BSID 13	Plant Maintenanc e	Maintenance of Plant	To ensure proper maintenance of roads	BLM	Number of Fleet and plant maintained by June 2021	100% maintenance of fleet and plant by June 2020	100% maintenance of fleet and plant by June 2021	100% maintena nce of fleet and plant	100% mainte nance of fleet and plant	100% mainten ance of fleet and plant	100% maintena nce of fleet and plant	R1,500 000	Maintenance reports	Corpora te service s

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
BSID 14	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Puraspan	Number of km of road markings, Number of road signs and km of sweeping at Puraspan Internal Streets and Storm water done by June 2021.	New indicator	2.5km of road markings, 10 road signs and 2.5km sweeping at Puraspan Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/ street	Repairing of damaged sections of the road and road marking	2.5km of road markings, 10 road signs and 2.5km sweeping at Puraspan Internal Streets and Storm water	R 60 000	Photographs and Ward Councillor/Committee confirmation letter	Technical services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul.- Sep)	Q2 (Oct.- Dec)	Q3 (Jan.- Mar)	Q4 (Apr.- Jun)			
BSID 15	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Witten	Number of km of road markings, number of road signs, m of road patching and km of sweeping at Witten Internal Streets and Storm water by June 2021	New indicator	3.0km of road markings, 10 road patching and 3.0km sweeping at Witten Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/street.	Repairing of damaged sections of the road and road markings	3.0km of road markings, 10 road signs, 10m of road patching and 3.0km sweeping at Witten Internal Streets and Storm water	R102 000	Photographs and Ward Councillor/Committee confirmation letter	Technical services

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)	RESPO NSIBILI TY										
NDP	BASIC SERVICES AND INFRASTRUCTURE DELIVERY	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)	RESPO NSIBILI TY										
OUTCOME 9	BASIC SERVICES AND INFRASTRUCTURE DELIVERY	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)	RESPO NSIBILI TY										
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT DETAILS	BUDGET	PORTFOLIO OF EVIDENCE									
			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR									
			STRATEGIC OBJECTIVE											
			LOCATION											
				Q1 (Jul- Sep)	Q2 (Oct- Dec)									
				Q3 (Jan- Mar)	Q4 (Apr- Jun)									
BSID 16	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Mamehlabe	Number of km of road markings, number road signs, m of road patching and km of sweeping at Mamehlabe Internal Streets and Storm water by June 2021	New indicator	2.5km of road markings, 10 road signs, 20m of road patching and 2.5km sweeping at Mamehlabe Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/street.	Repairing of damaged sections of the road and road markings	2.5km of road markings, 10 road signs, 20m of road patching and 2.5km sweeping at Mamehlabe Internal Streets and Storm water	R 52 000	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
			PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 17	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Dilaeneng	Number of km of road markings, number of road signs, m of road patching and km sweeping at Dilaeneng Internal Streets and Storm water by June 2021	New indicator	3.0km of road markings, 10 road signs, 20m of road patching and 3.0km sweeping at Dilaeneng Internal Streets and Storm water completed by end of June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/ street.	Repairing of damaged sections of the road and road markings	3.0km of road markings, 10 road signs, 20m of road patching and 3.0km sweeping at Dilaeneng Internal Streets and Storm water completed	R 52 000	Photographs and Ward Councillor/Committee confirmation letter	Technical Services	

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 18	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Senwabarwana	Number km of road markings, number of signs, m of patching the road and km of sweeping at Senwabarwana Internal Streets and Storm water by June 2021	New indicator	6.7km of road markings, 15 road signs, 500m of patching the road and 10.5km of sweeping of Senwabarwana Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/street.	Repairing damaged sections of the road and road markings	6.7km of road markings, 15 road signs, 500m of patching the road and 10.5km sweeping of Senwabarwana Internal Streets and Storm water completed	R 150 000.00	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
PROJECT DETAILS														
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
BSID 19	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Alldays	Number of km of road markings, number of road signs, m of patching the road and km sweeping of Alldays Internal Streets and Storm water by June 2021	New indicator	6.55km of road markings, 10 road signs, 500m of patching the road and 6.55km of sweeping of Alldays Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/ street.	Repairing of damaged sections of the road and road markings	6.55km of road markings, 10 road signs, 500m of patching the road and 6.55km sweeping of Alldays Internal Streets and Storm water completed	R 200 000	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

RPA	MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE	
NDP	MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE	
SUBJECT	MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE	
PROJECT IDENTIFICATION	MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE	
BSID	MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE	
20	MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE	
Roads (Maintenance)	MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE	
Maintenance of roads	MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE	
To ensure proper maintenance of roads	MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE	
Devrede	MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE	
Number of km of road markings, number of road signs, number of repair of a concrete drift and km sweeping of Devrede Internal Streets and Storm water by June 2021	MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE	
New indicator	MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE	
1.0km of road markings, 5 road signs, 1 repair of a concrete drift and 1.0km sweeping of Devrede Internal Streets and Storm water completed June 2021	MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE	
Assessment and measurement of the condition of the roads	MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE	
Procurement processes for appointment of service provider for the maintenance of the roads/street.	MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE	
Repairing damaged sections of road and road markings	MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE	
1.0km of road markings, 5 road signs, 1 repair of a concrete drift and 1.0km sweeping of Devrede Internal Streets and Storm water completed	MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE	
R 52 000.00	MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE	
Photographs and Ward Councillor/Committee confirmation letter	MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE	
Technical Services	MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE		MAYOR'S OFFICE	

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 0		IMPROVE ACCESS TO BASIC SERVICES (OUTRUT 2)												
Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 21	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Taaibosch	Number of km of road markings, number of road signs, m of road patching and km sweeping at Taaibosch Internal Streets and Storm water by June 2021	Maintenance of Internal street	3.5km of road markings, 06 road signs, 200m of road patching and 3.5km sweeping at Taaibosch Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/ street.	Repairing of damaged sections of the road and road marking	3.5km of road markings, 06 road signs, 200m of road patching and 3.5km sweeping at Taaibosch Internal Streets and Storm water completed	R 102 000	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
Project /SDBIP KPI No	PROJECT DESCRIPTION	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
BSID 22	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Kromhoek	Number of km of road markings, number of road signs and km sweeping at Kromhoek Internal Streets and Storm water by June 2021	New indicator	3.0km of road markings, 05 road signs and 6km sweeping at Kromhoek Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/ street.	Repairing of damaged sections of the road and road markings	3.0km of road markings, 05 road signs and 3.5km sweeping at Kromhoek Internal Streets and Storm water completed	R 52 000	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
Project /SDBIP KPI No	PROJECT DESCRIPTION	PROJECT STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)				Q4 (Apr- Jun)
BSID 23	Roads (Maintenance)	Maintenance of roads To ensure proper maintenance of roads	Avon	Number of 3.0km of road markings, 07 road signs, 30m of road repairing and 3.0km sweeping at Avon Internal Streets and Storm water by June 2021	New indicator	3.0km of road markings, 07 road signs, 30m of road repairing and .6.0km sweeping at Avon Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/ street.	Repairing of damaged sections of the road and road markings	3.0km of road markings, 07 road signs, 30m of road repairing and 3.0km sweeping at Avon Internal Streets and Storm water completed	R 58,694	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/STATUS QUO	2020/21 ANNUAL TARGET/INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	Project Description	Strategic Objective	Location	Performance Indicator	2019/20 Baseline/Status Quo	2020/21 Annual Target/Indicator	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Budget	Portfolio of Evidence	Responsibility	
BSID 24	Roads (Maintenance)	To ensure proper maintenance of roads	Indermark	Number of km of road markings, number of road signs, m of road patching and km sweeping at Indermark Internal Streets and Storm water by June 2021	New indicator	4.7km of road markings, 10 road signs, 30m of road patching and 4.7km sweeping at Indermark Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/street.	Repairing of damaged sections of the road and road marking s	4.7km of road markings, 10 road signs, 30m of road patching and 4.7km sweeping at Indermark Internal Streets and Storm water	R 52 000	Photographs and Ward Councillor/Committee confirmation letter	Technical Services	

KPA	Project	Project Description	Project Location	Project Status	Project Budget	Project Start Date	Project End Date	Project Manager	Project Contact					
BSID 25	Culverts	Replacements of culverts	To ensure proper maintenance of roads	BLM	Number of the existing culverts replaced with wing-walls by June 2021.	Replacements and construction of new of culvert	12 of the existing culverts replaced complete with wing-walls by June 2021.	Installation of 01 culverts and Construction of 02 wing-walls	Installation of 2 culverts and Construction of 05 wing-walls.	Installation of 2 culverts and Construction of 05 wing-walls	Installation of 3 culverts and Construction of 05 wing-walls	R 450 000	Photographs and Ward Councillor/Committee confirmation letter	Technical Services
BSID 26	Senwabarwana Bypass(2.5km)	Upgrading from Gravel to Tar	Improvement of Roads infrastructure and storm water management	Senwabarwana	km Upgraded at Senwabarwana bypass road from gravel to tar and Storm-water channel completed by June 2021	Upgraded bypass road from gravel to tar and Stormwater channel completed	2,5 km Upgraded at Senwabarwana bypass road from gravel to tar and Storm-water channel completed by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Tender Stage, Site Handover and Establishment	CONSTRUCTION STAGE - Earthworks, Layer works,	CONSTRUCTION STAGE Construction stage Storm water, Kerbing Surfacing.	R 19 800 000	Advert, appointment letters, site hand over 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)																			
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)																			
PROJECT	PROJECT DESCRIPTION	PROJECT STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY							

BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)			
BSID 27			Towerfontein crèche	Appointment of contractor and supervision	To provide safe and sustainable educational facility services	Towerfontein	Number of crèche constructed at Towerfontein crèche by June 2021	01 crèche constructed at Towerfontein crèche by June 2021	Construction stage: foundations, building of internal and external brick wall	Construction stage: roofing Electrical and sewer connections, Plastering, painting.	Construction stage: Fencing, playground, office furniture.	Practical Completion, and Close-up Reports	R 900 000	Advert, appointment letters, 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 (OUTPUT 2)														
PROJECT DETAILS														
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul.- Sep)	Q2 (Oct.- Dec)	Q3 (Jan.- Mar)	Q4 (Apr.- Jun)			
BSID 28	Construction of culverts	Construction of new culverts	To ensure proper maintenance of roads	BLM	Number culverts constructed and completed with wing-walls by June 2021.	01 culvert constructed by June 2020	Nine culverts constructed and completed with wing-walls by June 2021.	glazing	Three culverts constructed and completed with wing-walls	Three culverts constructed and completed with wing-walls	Three culverts constructed and completed with wing-walls	R 350 000	Photographs and Ward Councillor/Committee confirmation letter	Technical services
BSID 29	Witten Internal Street and Stormwater channel (2.4km)	Upgrading of internal street and Stormwater channel from Gravel to Pavement (2.4km)	Improvement of Roads infrastructure and storm water management	Witten	Number Km Upgraded for Witten internal street from gravel to pavement and Stormwater channel	New indicator	2,4 Km Upgraded for Witten internal street from gravel to pavement and Stormwater channel completed by June 2021	PLANNING STAGE - Inception, Concept and	Earlier Stage, Site Handover and Establish	CONSTRUCTION STAGE - Earthworks,	CONSTRUCTION STAGE - Construction stage Storm	R 6 258 .59	Advert, appointment letters, site hand over minutes, Quarterly Progress reports,	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
						completed by June 2021			Viability, Design Development,	shment	Layer works,	water, Kerbing, pavement, Markings and Signs.		pictures and Completion Certificate	
												Completion stage (0.8 km of internal Streets from gravel to tar surface and storm water channel complete			

BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)				Q4 (Apr- Jun)
BSID 34	Construction of Senwabarwana Sports phase 4 and 5	To provide safe and sustainable recreational and social facilities	Senwabarwana	Phase 1 - 3 Sports complex constructed.	100 % Construction of concrete grand stand, athletic tracks, boxing and gym building, high mast lights and perimeter lights completed by June 2021	Percent Construction of concrete grand stand, athletic tracks, boxing and gym building, high mast lights and perimeter lights completed by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design	100 % Construction of concrete grand stand, athletic tracks, boxing and gym building	Construction stage: Concrete grand stand and gym building	100 % Construction of concrete grand stand, athletic tracks, boxing and gym building	R 18 704 18 2.00	Appointment letter, Site handover, site visit report and completion certificate	Technical Services

KPA	BSID	Objective	Activity	Measure	Target	Actual	Comments	Priority
Water Services	35	Free basic Refuse	Payment of free basic refuse	To provide free basic waste removal to Communities	BLM	Number of households provided with free basic refuse	1284 households provided with free basic refuse by June 2020 1284 households provided with free basic refuse by June 2021	Development, clearance, footings and foundations
							1284 household olds provide d with free basic refuse	high mast lights and perimeter lights complete d
							1284 household olds provide d with free basic refuse	
							1284 household olds provide d with free basic refuse	
							1284 household olds provide d with free basic refuse	

BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 38	Cluster 1- Post connection of 155 households	To connect and provide sustainable energy to all households.	Arrie(23), Sias(25), Thorpe(57), Motadi(20) and Gedion (30)	Number of Households connected and energized at Arrie, Thorpe, Motadi and Gedion by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage, Appointment of contractor and Site hand over.	155 households connected and energised at Arrie(23), Sias(25), Thorpe(57), Motadi(20) and Gedion (30) completed by June 2021	CONSTRUCTION STAGE - Surveying, Pegging, Digging of holes, Planting of poles.	CONSTRUCTION STAGE - Stringing of MV and LV conductors, Transformer mounting and house connections	COMPLETION STAGE - Testing and commissioning.	N/A	R 462 798.59	Advertisement, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technical Services		

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY										RESPO			
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)										NSIBILI			
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)										TY			
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 39	Cluster 2- Post connections of 132 households	Electrification of 132 households	To connect and provide sustainable energy to all households.	Diepsboot(50), Silvermine(45), Nailana(22) and Innes(15)	Number of households connected and energized at Diepsboot, Silvermine, Nailana and Innes by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage, Appointment of contractor and Site hand over.	132 households connected and energized at Diepsboot(50), Silvermine(45), Nailana(22) and Innes(15) by June 2021	CONSTRUCTION STAGE - Surveying, Pegging, Digging of holes, Planting of poles	CONSTRUCTION STAGE - Stringing of MV and LV conductors, Transformer mounting and house connections	COMPLETION STAGE - Testing and commissioning of 132 households at Diepsboot(50), Silvermine(45), Nailana(22) and Innes(15)	N/A	R 882 657.60	Advertisement, appointment letters, site handovers, minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technical services

[Date]

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
BSID 40	Cluster 3- Post connections of 120 households	Electrification of 120 households	To connect and provide sustainable energy to all households.	Kgokonyane (20), Milbank(55) and Mosehleng(35)	Number of households connected and energized at Kgokonyane, Milbank and Mosehleng by June 2021	120 households connected and energised at Kgokonyane(20), Milbank(55) and Mosehleng(35) by June 2021	<u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage, Appointment of contractor and Site hand over.	<u>CONSTRUCTION STAGE</u> - Surveying, Pegging, Digging of holes, Planting of poles	<u>CONSTRUCTION STAGE</u> - Stringing of MV and LV conductors, Transformer mounting and house connections	<u>COMPLETION STAGE</u> : Testing and commissioning of 120 households at Cluster 3 (Kgokonyane(20), Milbank (55) and Mosehleng(35))	R 802 416.	Advert, appointment letters, 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 (OUTPUT 2)													
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 41	Gravel roads and internal street maintenance	To ensure maintenance of all surfaced and gravel internal streets and access Roads and storm water control	All wards	Number of Km of internal streets and access roads re-gravelled by June 2021	20km of internal streets re-gravelled	35 km of Re-gravelling of internal streets and access roads by June 2021	Identification of villages in need of re-gravelling and procure ment processes for the appointment of a service provider	12km of re-gravelling of internal streets and access roads in identified villages	12km of re-gravelling of internal streets and access roads in identified villages	11km re-gravelling of internal streets and access roads in identified villages	R 3 000 000	Progress Report, Photographs and Completion certificate	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 43	Street sweeping machine	Purchase of Street sweeping machine	To ensure proper maintenance of roads	BLM	Number of street sweeping machine purchased by June 2021	New indicator	01 street sweeping machine purchased by June 2021	Procurement processes.	Purchase of Machinery	N/A	N/A	R 900 000	Proof of purchase	Technical services	
BSID 44	Waste Compactor truck	Purchase of Waste Compactor truck	To ensure proper collection and capacity on waste collection	BLM	Number of waste compactor truck by June 2021	New Indicator	01 waste compactor truck by June 2021	N/A	Purchase of the tractor	N/A	N/A	R 1 500 000	Proof of purchase and photos	Community Services	

13.2. KEY PERFORMANCE AREA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 8		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
	Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
PROJECT DESCRIPTION		STRATEGIC OBJECTIVE	LOCATION	Q1 (Jul-Sep)				Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
MTOD 01	Employee wellness	Conducting employee wellness	Promote welfare of the employees	BLM	Number of Reports on the employee wellness conducted by June 2021	04 Reports on the employee wellness conducted by June 2020	02 Reports on the employee wellness conducted by June 2021	N/A	01 Reports on the employee wellness	N/A	01 Reports on the employee wellness	R100 000	Attendance registers and reports	Corporate Services
MTOD 02	Youth Programme	Support to youth programs	To promote and support youth development programmes	BLM	Number of the youth programs supported by June 2021	Four youth programs supported by June 2020	Four youth programs supported by June 2021	01 youth programs supported	01 youth programs supported	01 youth programs supported	01 youth programs supported	R 243 000	Reports	Municipal Manager's office
MTOD 03	Gender Programme	Support to gender programs	To promote the needs and interests of special focus groupings and	BLM	Number of gender programs supported by June 2021	2 events on 16 days of activism against women supported by June 2020	2 events on 16 days of activism against women supported by June 2021	N/A	2 events on 16 days of activism against women and	N/A	N/A	R 108 000	Reports, Attendance register	Municipal Manager's office

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUC	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
				gender mainstreaming					children coordinated						
MTOD 04	Children Programme	Support to the children programs	Ensure that children programmes are coordinated	BLM	Number of the children's programs supported by June 2021	One children's programs supported by June 2020	One children's programs supported by June 2021	N/A	1 children's program supported	N/A	N/A	R 137 800	Reports and registers	Municipal Manager's office	
MTOD 05	Disability Programme	Support to the disability programs	Promote disability and elderly programmes through commemorations	BLM	Number of the disability programs supported by June 2021	One(1) disability and elderly commemoration event by June 2019	One(1) disability and elderly commemoration event by June 2020	N/A	Disability commemoration event	N/A	N/A	R 140 000	Reports and registers	Municipal Manager's office	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS													
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 06	HIV/AIDS Programme Implementation of HIV/AIDS Programs	Prevent spread of communicable diseases including HIV/AIDS	BLM	Number of the HIV/AIDS programs implemented by June 2021	Four (4) HIV/AIDS awareness campaigns by June 2020	Four (4) HIV/AIDS awareness campaigns by June 2021	1 HAST awaren ess campai gn	1 HAST awaren ess campai gn	1 HAST awaren ess campai gn	1 HAST awaren ess campai gn	R 212 000	Reports and registers	Municipal Manager's office
MTOD 07	Back to School campaign Conduct the back to school campaign	Promote and support educational programmes	BLM	Number of the back to school campaigns conducted by June 2021	10 Schools visited through back to school programme by June 2020	10 Schools visited through back to school programme by June 2021	N/A	N/A	10 Schools visited through back to school programme	N/A	R 150 000	Reports and registers	Municipal Manager's office
MTOD 08	Licenses Software maintenance	Improve municipal IT capacity	BLM	Number of licenses software maintained by June 2021	04 Licenses Software maintenance and reviewed	04 Licenses Software maintenance and reviewed by June 2021	04 Licenses Software maintenance and reviewed	N/A	N/A	N/A	R 80 000	Proof of purchase	Corporate services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
PROJECT DETAILS														
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS/QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 09	IT Software and Licensing	Purchase of new software and renewal of licenses	Improve municipal IT capacity	BLM	Number software and licenses purchased and renewed by June 2021	100 licences purchased	100 software and licenses purchased and renewed by June 2021	100 software and licenses purchased and renewed by June 2021	N/A	N/A	N/A	R 1 200 000	Proof of purchase	Corporate Services
MTOD 10	Rental of Office Equipment	Rental	Improve municipal IT capacity	BLM	Number office equipment rental and maintenance reports by June 2021	New indicator	04 office equipment rental and maintenance reports by June 2021	01 equipment rental and maintenance report	01 equipment rental and maintenance report	01 equipment rental and maintenance report	01 equipment rental and maintenance report	R 854,000	Reports	Corporate Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
MTOD 11	IT equipment	Maintenance of IT equipment	Improve municipal IT capacity	BLM	Percent maintenance of IT equipment done by June 2021	New indicator	100% maintenance of IT equipment done by June 2021	100% maintenance of IT equipment	100% maintenance of IT equipment	100% maintenance of IT equipment	100% maintenance of IT equipment	R 500 000	IT maintenance reports	Corporate Services	
MTOD 12	Mayoral Imbizos	Hosting of Mayor's Imbizos	Promote good governance	BLM	Number mayoral Imbizos held by June 2021	New indicator	Two mayoral Imbizos held by June 2021	N/A	01 mayoral Imbizos	01 mayoral Imbizos	N/A	R 106 000	Reports and attendance register	Municipal Manager's office	
MTOD 13	Mayor – Magoshi	Hosting of Mayor Magoshi	Promote stakeholder engagements	BLM	Number Mayor-Magoshi meeting held and Reports by June 2021	04 Mayor-Magoshi meeting held Program me and Reports by June 2020	04 Mayor-Magoshi meeting held Program me and Reports by June 2021	01 Mayor-Magoshi meeting held	01 Mayor-Magoshi meeting held	01 Mayor-Magoshi meeting held	01 Mayor-Magoshi meeting held	R 50 000	Reports and attendance	Municipal Manager's office	
MTOD 14	Heritage Celebrations	Hosting of Heritage Celebrations	Promote arts and culture	BLM	Percentage Hosting of Heritage Celebrations	100 % Hosting of Heritage Celebrations	100% Hosting of Heritage Celebrations	100% Hosting of Heritage	N/A	N/A	N/A	R 159 000	Reports	Municipal Manager	

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										RESPO NSIBILI TY				
	NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE										PORTFOLIO OF EVIDENCE			
		OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
Project /SDBIP KPI No	PROJECT DESCRIPTION		STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMAN CE INDICATOR	QUARTERLY PROJECTIONS				BUDGET			
		Q1 (Jul- Sep)						Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)					
					supported by June 2021	supported by June 2020	supported by June 2021	Celebrati ons supporte d by June 2021							r's office
MTOD 15	IT Disaster recovery plan	Multiyear project for development of IT Disaster recovery plan	To build IT backup capacity	BLM	Percent Procurement of servers IT disaster recovery plan equipment(server s and blades) by June 2021	New Indicator	100% Procurement of servers IT disaster recovery plan equipment(serv ers and blades) by June 2021	N/A	Procure ment of servers IT disaster recovery plan equipme nt(server s and blades)	N/A	N/A	R 750 000	Proof of purchase		Corpora te Service s

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS													
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
							Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
MTOD 16	Record Management	To improve municipal record management system	BLM	Percent payment of record management system by June 2021	Record systems installed	100% payment of record management system by June 2021	100% payment of record management system	N/A	N/A	N/A	R 1 200 000	Proof of payment	Corporate Services
MTOD 19	Landfill Site	To protect communities from health hazard through proper management of waste	BLM	Number monthly reports by the Service provider by June 2021	Approved operational management plan	12 monthly reports by the Service provider by June 2021	3 months reports	3 months reports	3 Reports	3 months reports	R 4 000 000	Reports	Community Services
MTOD 20	Coordination of the Disaster Management Plan	To protect and educate the community about disaster	BLM	Number Disaster incidents reports compiled by June 2021	Disaster management Plan	Four Disaster incidents reports compiled by June 2021	One Disaster incidents reports compiled	One Disaster incidents reports compiled	One Disaster incidents reports compiled	One Disaster incidents reports compiled	R 66 780	Disaster incidents Reports	Community Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
BUILDING A CAPABLE AND DEVELOPMENTAL STATE																
ADMINISTRATIVE AND FINANCIAL CAPABILITY																
KPA	NDP	OUTCOME 9	PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/20 BASELINE/STATUS QUO	2020/21 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 21	Procurement and maintenance of aircon	Appointment of Service provider to procure and maintain aircon	To workplace environment	BLM	Percent Procurement and maintenance of air cons by June 2021	New indicator	100 % Procurement and maintenance of air cons by June 2021	100 % Procurement and maintenance of aircon	N/A	N/A	N/A	N/A	R 550 000	Appointment letter	Corporate Services	
MTOD 22	Vehicle Tracking	Tracking of Municipal Vehicles	To enhance municipal fleet safety	BLM	Percent installation of Functional vehicle tracking system by June 2021	New indicator	100% installation of Functional vehicle tracking system by June 2021	N/A	N/A	100% installation of Functional vehicle tracking system	N/A	N/A	R 400 000	Proof of installation	Corporate Services	
MTOD 23	Wet Fuel	Management of fuel used by fleet.	To improve wet fuel management	BLM	Number of Reports on the use of wet fuel by June 2021	New indicator	Four quarterly wet fuel management reports by June 2021	01 wet fuel management reports	01 wet fuel management reports	01 wet fuel management reports	01 wet fuel management reports	01 wet fuel management reports	R 2 892 000	Reports	Corporate Services	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS													
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 24	Traffic Management	To ensure the provision of traffic services in an efficient, effective manner	BLM	Number of Monthly report by June 2021	Approved action plan	12 monthly reports compiled by June 2021	3 reports	3 reports	3 reports	3 reports	OPEX	Reports	Community Services
MTOD 25	Pound management	To ensure provision of pound services in an efficient manner	BLM	Number of pound reports compiled by June 2021	Approved pound operational plan	12 pound reports compiled by June 2021	3 reports	3 reports	3 reports	3 reports	R 50 000	Reports	Community Services
MTOD 27	Sports Facility	To maintain sports facility to be in acceptable standards	BLM	Number of sports facilities by June 2021	Approved sports maintenance plan	3 sports facilities to be maintained by June 2021	Conduct situational analysis of the 3 sports facilities	Specific appointment	Progress reports	N/A	R 400 000	Reports and photos	Community Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS													
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
							Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
MTOD 28	Municipal Facilities	To restore the quality of municipal facilities	BLM	Number of facilities maintenance compiled reports by June 2021	Approved maintenance facility	6 facilities maintenance reports compiled by June 2021	Specific appointment	Reports	N/A	N/A	R 1 000 000	Photo and Reports	Community Services
MTOD 29	Community hall	To improve community facilities	BLM	Percent maintenance of Community halls by June 2021	100 % maintenance of Community halls by June 2020	100 % maintenance of Community halls by June 2021	100 % maintenance of Community halls	100 % maintenance of Community halls	100 % maintenance of Community halls	100 % maintenance of Community halls	R 127 200	Reports	Community services
MTOD 30	Back Office	To persuade traffic offenders to pay penalties	BLM	Number of Back Offices established by June 2021	Approved operational plan	One Back office Established by June 2021	Specific appointment	Reports	Reports	Reports	R 200 000	Reports	Community Services
MTOD 31	Tolwe Office Face lift	To extend licensing services to Tolwe	BLM	Percent fully fledged Tolwe office by June 2021	Approved specification	100% fully fledged Tolwe office by June 2021	Planning and specification.	Consultation with the Dept of Transport	Report	N/A	R 500 000.00	Reports and photos	Community Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
PROJECT DETAILS															
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY		
							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)					
							Construction	Construction for activation							
MTOD 32	Cemetery Procurement of Cemetery digging compressor	To provide effective and efficient cemetery services	BLM	Number of Cemetery digging compressor purchased by June 2021	Approved specification of the digging compressor	1 Cemetery digging compressor purchased by June 2021	N/A	Procurement Cemetery digging compressor	N/A	N/A	R 500 000	Photo	Community Services		
MTOD 33	Cemetery Cemetery EIA study	To comply with NEMA regulations	Alldays	Number EIA Authorisation Reports obtained for Alldays cemetery by June 2021	Terms of reference	One EIA Authorization report obtained for Alldays cemetery by June 2021	Planning and specification	EIA process	EIA process	EIA Authorization report	R 150 000	EIA Authorization report	Community Services		

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION			KEY PERFORMANCE INDICATOR	Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)			
MTOD 34	Cemetery	Cemetery standardization	To standardize the cemetery to a acceptable level	Senwabarwana	Approved specification	100 % Layout plan and de bushing done at Senwabarwana by June 2021	Develop ment of Cemetery register	100 % Layout plan and de bushing done at Senwabarwana	N/A	N/A	R 100 000	Photos and reports	Community Services
MTOD 35	Machine	Machine calibration	To restore the accuracy of data taken	BLM	Approved specifications	100 % Machine calibration completed by June 2021	Calibrati on process report	Calibrati on process report	Calibrati on process report	100 % Machine calibration	R 50 000	Reports	Community Services
MTOD 36	Transfer Station	Management of transfer station	To make the station to be fully functional	Taaibosch	Approved specification	100% improvement done at Taaibosch transfer station by June 2021	Planning and specification	Contract or on site	Reports	Reports	R 150 000	Photos and reports	Community Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
PROJECT DETAILS															
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
MTOD 38	Waste X Chases	Procurement of waste chases	To augment the removal of industrial bins around the town	BLM	Number waste chases purchased by June 2021	Approved specification	One waste chases purchased by June 2021	Specification and One waste chases purchased	N/A	N/A	N/A	N/A	R 400 000	Photo	Community Services
MTOD 39	Provision of industrial bins	Procurement of industrial bins	To extend waste collection services to other areas within towns	BLM	Number Industrial Bins purchased by June 2021	Approved specification	Seven Industrial bins procured by June 2021	N/A	Specification and procurement	N/A	N/A	N/A	R 500 000	Photos	Community Services
MTOD 40	Maintenance of Equipment	Maintenance of Equipment	To continually maintained dysfunctional equipment	BLM	Number Maintenance of lawn mowers and pressure pumps reports compiled by June 2021	Approved specification	Four Maintenance of lawn mowers and pressure pumps reports compiled by June 2021	1 maintenance reports	1 maintenance reports	1 maintenance reports	1 maintenance reports	1 maintenance reports	R 127 200	Equipment maintenance Reports	Community Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																		
BUILDING A CAPABLE AND DEVELOPMENTAL STATE																		
ADMINISTRATIVE AND FINANCIAL CAPABILITY																		
Project ID/SP/IBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/STATUS Q100	2020/21 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY				
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)							
MTOD 43	Occupational Health and safety(COVID-19)	Provision of health and safety kits and COVID-19 measures(PPE)	To promote health and safety and fight against COVID-19	BLM	Number purchase first Aid kits boxes with contents, contents of first aid kit ,fire hose real and servicing of fire extinguishers by June 2021	100 % purchase of first Aid kits and servicing of fire extinguishers by June 2020	Purchase of 30 first Aid kits boxes with contents,15 x1 contents of first aid kit ,16 fire hose real, COVID 19 PPE and servicing of 80 fire extinguishers by June 2021	Report on health safety/C OVID-19 measures	100 % purchase of first Aid kits	100 % purchase of first Aid kits and servicing of fire extinguishers by June 2021	100 % purchase of first Aid kits and servicing of fire extinguishers by June 2021	100 % Payment of membership fees by June 2021	100 % Payment of membership fees by June 2021	100 % Payment of membership fees by June 2021	100 % Payment of membership fees by June 2021	R 825 000	Proof of purchase, service certificate for fire extinguishers Covid-19 report	Corporate Services
MTOD 44	Professional Bodies	Affiliation to professional bodies	To promote professionalism	BLM	Percent Payment of membership fees by June 2021	100% Payment of membership fees by June 2020	100% Payment of membership fees by June 2021	100% Payment of membership fees by June 2021	100% Payment of membership fees	100% Payment of membership fees	100% Payment of membership fees	100% Payment of membership fees	100% Payment of membership fees	100% Payment of membership fees	100% Payment of membership fees	R 1 826 000	Proof of payment	Corporate Services

KPA	MTOD	Project / SDBIP / KPI	Objective	Key Performance Indicator (KPI)	Target	Actual	Comments	Responsible	Start Date	End Date	Cost	Proof of purchase	Corporate Services
	45	Uniform & protective clothing	Purchasing of Uniform and protective clothing	To comply with workplace safety	BLM	Percent protective clothing purchased and distributed by June 2021	100 % purchase of protective clothing distributed by June 2021	N/A	N/A	100 % purchase of protective clothing	R 700 000	Proof of purchase	Corporate Services
	46	Labor relations	Labour relations	Promote sound labour relations through LLF meetings	BLM	Number meetings of LLF coordinated held by June 2021	12 meetings of LLF coordinated held by June 2021	3 meetings of LLF coordinated	3 meetings of LLF coordinated	3 meetings of LLF coordinated	OPEX	Reports and attendance register	Corporate services
	47	Publishing	Publication of Municipal programmes and process	Promote Municipal image	BLM	Percent Municipal programmes publicised by June 2021	100 % Municipal programmes publicised by June 2021	100 % of Municipal programmes	100 % of Municipal programmes	100 % of Municipal programmes	R 223 554	Reports	Municipal Manager's office
	48	Fleet Management Costs	Fleet control measures Control of fleet costs	To manage fleet properly	BLM	Number term contractor for fleet management	One term contractor for fleet management	One term contractor for fleet management	One term contractor for fleet management	One term contractor for fleet management	R 2,550 000	Appointment letter	Corporate Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										RESPO NSIBILI TY			
	NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE										PORTFOLIO OF EVIDENCE		
		OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMAN CE INDICATOR	QUARTERLY PROJECTIONS				BUDGET			
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)				
MTOD 49	Fleet manage ment costs	Purchasing of new fleet assets	To improve Municipal fleet	BLM	appointed by June 2021	Number new Vehicle assets purchased by June 2021	Purchasing of new fleet assets by June 2020	Two new Vehicle assets purchased	N/A	N/A	N/A	R 1 400 000	Proof of purchase	Corpora te Service s
MTOD 50	Job Evaluation	Finalization of Job evaluation process	To Improve human resource management	BLM	appointed by June 2021	Percent Finalization of Job evaluation of positions by June 2021	Developed job evaluation policy	100 % Finalization of Job evaluation of positions by June 2021	100 % Finalizati on of Job evaluatio n of positions	N/A	N/A	R 50 000	Job evaluation report	Corpora te Service s
MTOD 51	Clocking System	Installation of Clocking system	To Improve human resource management	BLM	appointed by June 2021	Percent maintenance of Clocking system by June 2021	100% clocking system installed	100% maintenance of Clocking system by June 2021	100% maintena nce of Clocking system	100% mainten ance of Clockin g system	100% mainten ance of Clockin g system	R 119 000	Maintenance reports	Corpora te Service s

MTOD	Network	Network Maintenance	To improve and maintain IT capacity	BLM	Percent Network Maintenance by June 2021	100 % Network Maintenance by June 2021	100 % Network Maintenance	100 % Network Maintenance	100 % Network Maintenance	100 % Network Maintenance	100 % Network Maintenance	100 % Network Maintenance	100 % Network Maintenance	R 150 000	Proof of payment	Corporate Services
MTOD 52	Network	Network Maintenance	To improve and maintain IT capacity	BLM	Percent Network Maintenance by June 2021	100 % Network Maintenance by June 2021	100 % Network Maintenance	100 % Network Maintenance	100 % Network Maintenance	100 % Network Maintenance	100 % Network Maintenance	100 % Network Maintenance	100 % Network Maintenance	R 150 000	Proof of payment	Corporate Services
MTOD 53	Data line	Procurement of Data line	To improve and maintain IT capacity	BLM	Percent Monthly payment of Data line by June 2021	100 % Monthly payment of Data line by June 2021	100 % Monthly payment of Data line by June 2020	100 % Monthly payment of Data line	100 % Monthly payment of Data line	100 % Monthly payment of Data line	100 % Monthly payment of Data line	100 % Monthly payment of Data line	100 % Monthly payment of Data line	R 712 000	Proof of payment	Corporate Services
MTOD 54	Furniture	Purchase of furniture	To improve workplace environment	BLM	Percent furniture purchased by June 2021	New Indicator	100 % furniture purchased by June 2021	100 % furniture purchased by June 2021	100 % furniture purchased by June 2021	100 % furniture purchased by June 2021	100 % furniture purchased by June 2021	100 % furniture purchased by June 2021	100 % furniture purchased by June 2021	R 220 000	Proof of purchase	Corporate Services

[Date]

KPA INSTITUTIONAL TRANSFORMATION AND TRANSITION DEVELOPMENT												
SUPPORTING LOCAL DEVELOPMENT THROUGH												
SUPPORTING LOCAL DEVELOPMENT THROUGH												
PROJECT DESCRIPTION												
PROJECT (SDBIP) KRING	PROJECT DESCRIPTION	PROJECT OBJECTIVE	BLM	Number of Laptops purchased by June 2021	13 Laptops procured by June 2020	14 Laptops purchased by June 2021	14 Laptops procured	N/A	N/A	N/A		
MTOD 55	Computer/ Laptops equipment	To improve and maintain IT capacity	BLM		13 Laptops procured by June 2020	14 Laptops purchased by June 2021	14 Laptops procured	N/A	N/A	R 200 000	POP	Corporate Services
MTOD 56	Office Furniture for PMU Office	To improve workplace environment	BLM	Percent of office Furniture purchased for PMU Office by June 2021	New Indicator	100% of office Furniture purchased for PMU Office by June 2021	% of office Furniture purchased for PMU Office	N/A	N/A	R 50 000	Proof of purchase	Technical Services
MTOD 57	Batho Programme s	To improve stakeholder engagements	BLM	Number Batho Pele Programmes coordinated by June 2021	New indicator	Four Batho Pele Programmes coordinated by June 2021	01 Batho Pele Programmes coordinated	01 Batho Pele Programmes coordinated	01 Batho Pele Programmes coordinated	R 150 000	Reports and attendance registers	Corporate Services

[Date]

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
	Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
PROJECT DESCRIPTION		STRATEGIC OBJECTIVE	LOCATION	Q1 (Jul-Sep)				Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
MTOD 58	Training guided by WSP	Coordination of training guided by WSP	To enhance skills capacity	BLM	Number people trained and coordinated through WSP by June 2021	42 people trained and coordinated through WSP by June 2020	25 people trained and coordinated through WSP by June 2021	N/A	N/A	N/A	25 people trained and coordinated through WSP	R 800 000	Training reports	Corporate Services

13.3. ECONOMIC DEVELOPMENT AND PLANNING

KPA		ECONOMIC DEVELOPMENT											
NDP		ECONOMIC DEVELOPMENT AND PLANNING											
OUTCOMES		ECONOMIC DEVELOPMENT AND PLANNING											
SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	PRODUCTION	PERFORMANCE INDICATOR	2020/21 ANNUAL TARGET/INDICATOR	QUANTIFICATION			BUDGET	SUPPORT DOCUMENTS/EXPLANATION	ECONOMIC DEVELOPMENT PLANNING		
						UNIT	Q1	Q2					
LED 01	Renovation of Tourism center	To have an attractive and informative one stop centre for tourists and researchers.	Senwabarwa	Number of centres renovated by June 2021	Tourism centre in place	One Tourism Centre Renovated by June 2021	Preparation of specification	Appointment of the service provider	Implementation of the project	N/A	R 150 000	Specification Appointment letter Report	Economic Development and Planning
LED 03	Coordination of LED summit	To facilitate knowledge sharing and capacity building	BLM	Number of LED Summit held by June 2021	LED Summit held	01 LED summit held by June 2021	N/A	N/A	N/A	01 LED summit held	R 100 000	Reports and Attendance registers	Economic Development and Planning
LED 13	Recruitment and coordination of participants	To create of job opportunities through EPWP	BLM	Number of Job opportunities created and sustained through municipal EPWP by June 2020	210 EPWP job opportunities created in the 2018/19 FY	230 jobs created and sustained through EPWP project by June 2020	230 appointed EPWP sustained	N/A	N/A	N/A	R 4 884 292	Records of EPWP Participants(IID's and contracts)	Community services

KPA		LOCAL ECONOMIC DEVELOPMENT												
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
PROJECT DETAILS		KEY PERFORMANCE INDICATOR												
Project SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
LED 14	LED projects funding	Financial support to LED projects	To support SMMEs and emerging farmers in sustaining their businesses	BLM	Number of SMMEs and Emerging farmers supported	2 SMMEs supported in 2019	3 LED projects funded	N/A	Identification of SMMEs	Procurement of services	Project monitoring	R500 000	Reports	Economic Development and Planning

13.4. FINANCIAL VIABILITY AND MANAGEMENT

KPA		FINANCIAL VIABILITY AND MANAGEMENT										RESPO NSIBILI TY		
NDP		BUILDING OF KEY CAPABILITIES(HUMAN/PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
FVM 01	Asset Management Plan	Development of Asset Management Plan	To improve asset management	BLM	Number Asset Management Plan developed by June 2021	New Indicator	One Asset Management Plan developed by June 2021	N/A	N/A	Development of Asset Management Plan	N/A	R 600 000	Asset Management plan	BTO
FVM 02	Asset Recording system	Recording of Assets on the Solar System	To improve asset management	BLM	Percent Assets Recorded on the Solar System by June 2021	New indicator	100% Assets Recorded on the Solar System by June 2021	N/A	N/A	Recording of Assets on the Solar System	N/A	R 700 000	Systematised Asset Register	BTO

KPA	FINANCIAL VIABILITY AND MANAGEMENT										RESPO NSIBILI TY			
	BUILDING OF KEY CAPABILITIES(HUMAN/PHYSICAL & INSTITUTIONAL)													
	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)													
Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
FVM 03	Unbundling of Asset Register	Unbundling of Asset Register	To improve asset management	BLM	Number Unbundling of Asset Register completed by June 2021	Unbundled asset register	One Unbundling of Asset Register completed by June 2021	N/A	N/A	N/A	N/A	R 900 000	Unbundling Report	BTO
FVM 04	Landfill Rehabilitation	Calculation of Landfill rehabilitation costs	To improve asset management	BLM	Number Landfill Rehabilitation report compiled by June 2021	Landfill rehabilitation cost calculated	Four Landfill Rehabilitation report compiled by June 2021	N/A	N/A	N/A	N/A	R 200 000	Landfill Rehabilitation Report	BTO
FVM 05	Electricity	Sale of Electricity	To enhance Municipal revenue	BLM	Number reports on Sale of Electricity compiled by June 2021	New Indicator	Four reports on Sale of Electricity compiled by June 2021	One report on Sale of Electricity compiled	One report on Sale of Electricity compiled	One report on Sale of Electricity compiled	One report on Sale of Electricity compiled	R 2,4 M	Reports	BTO

KPA	FINANCIAL VIABILITY AND MANAGEMENT	STRATEGIC OBJECTIVE	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT OUTCOME	INDICATOR	MEASUREMENT UNIT	STATUS	START DATE	END DATE	RESPONSIBILITY		
NBP	FINANCIAL VIABILITY AND MANAGEMENT	STRATEGIC OBJECTIVE	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT OUTCOME	INDICATOR	MEASUREMENT UNIT	STATUS	START DATE	END DATE	RESPONSIBILITY		
OUTCOME	FINANCIAL VIABILITY AND MANAGEMENT	STRATEGIC OBJECTIVE	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT OUTCOME	INDICATOR	MEASUREMENT UNIT	STATUS	START DATE	END DATE	RESPONSIBILITY		
Project /SDBIP RANK	PROJECT	STRATEGIC OBJECTIVE	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT OUTCOME	INDICATOR	MEASUREMENT UNIT	STATUS	START DATE	END DATE	RESPONSIBILITY		
FVM 06	FMCMM (Financial Management Capability Maturity Model)	To monitor financial management	Implementation of FMCMM	BLM	Number FMCMM activities completed by March 2021	New indicator	FMCMM Plan activities completed June 2021	N/A	Dev SPEC, Advertise & Appointment of services provider	Implementation FCMCM	R 400 000	Bid Specification, Advert, Appointment letter & of FCMCM Implementation Report	BTO
FVM 07	MSCOA	Operational	MSCOA implementation	BLM	Number MSCOA project implemented by June 2021	New indicator	One MSCOA project implemented by June 2021	N/A	MSCOA implementation	MSCOA implementation	R2,528 875 .000	mSCOA Report	BTO
FVM 08	Financial System adviser	To improve financial systems	Maintenance of Financial system	BLM	Percent financial System maintained by June 2021	100% System maintenance	100% financial System maintained by June 2021	100% system maintained	100% system maintained	100% system maintained	R 2,250 000.00	System maintenance reports	BTO

KPA	NDP	OUTCOMES	FINANCIAL VIABILITY AND MANAGEMENT		SUPPORTING OPERATIONAL AND TECHNICAL CAPABILITY (Financial Sustainability)		ADMINISTRATIVE AND FINANCIAL PROCESSES (Efficiency)		PERFORMANCE INDICATOR					EVIDENCE	BTO	
			PROJECT OBJECTIVES	STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	2018/19	2019/20	2019/20 AFS & submitted to AGSA, LPT & NT	2019/20 AFS & submitted to AGSA, LPT & NT by June 2021	2019/20 AFS & submitted to AGSA, LPT & NT by June 2021	2019/20 AFS & submitted to AGSA, LPT & NT by June 2021	2019/20 AFS & submitted to AGSA, LPT & NT by June 2021	2019/20 AFS & submitted to AGSA, LPT & NT by June 2021			2019/20 AFS & submitted to AGSA, LPT & NT by June 2021
FVM 09	Annual Financial Statements (AFS)	Compilation of AFS	To report financial management	BLM	AFS Compiled & submitted to AGSA, LPT, CO GOHSTA & NT by June 2021	2018/19 AFS compiled & submitted to AGSA, LPT & NT	2019/20 AFS & submitted to AGSA, LPT & NT by June 2021	2019/20 AFS & submitted to AGSA, LPT & NT by June 2021	2019/20 AFS & submitted to AGSA, LPT & NT by June 2021	2019/20 AFS & submitted to AGSA, LPT & NT by June 2021	2019/20 AFS & submitted to AGSA, LPT & NT by June 2021	2019/20 AFS & submitted to AGSA, LPT & NT by June 2021	2019/20 AFS & submitted to AGSA, LPT & NT by June 2021	2019/20 AFS & submitted to AGSA, LPT & NT by June 2021	Acknowledgement reports from stakeholders	BTO
FVM 10	Elec: New Fees	To effect new connections	To improve electricity connections	BLM	Number reports on post connections compiled by June 2021	New Indicator	Four reports on post connections compiled by June 2021	Four reports on post connections compiled by June 2021	Four reports on post connections compiled by June 2021	Four reports on post connections compiled by June 2021	Four reports on post connections compiled by June 2021	Four reports on post connections compiled by June 2021	Four reports on post connections compiled by June 2021	Four reports on post connections compiled by June 2021	Reports	BTO
FVM 11	Elec Sales: Domestic Low Prepaid	Sale of electricity	To enhance Municipal revenue collection	BLM	Four reports on vending facilities compiled by June 2021	New Indicator	Four reports on vending facilities compiled by June 2021	Four reports on vending facilities compiled by June 2021	Four reports on vending facilities compiled by June 2021	Four reports on vending facilities compiled by June 2021	Four reports on vending facilities compiled by June 2021	Four reports on vending facilities compiled by June 2021	Four reports on vending facilities compiled by June 2021	Four reports on vending facilities compiled by June 2021	Reports	BTO

FINANCIAL VIABILITY AND MANAGEMENT																
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)																
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)																
Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMAN CE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY		
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)					
FVM 12	AFS quality review	To perform quality review/assessment of AFS	To submit credible AFS	BLM	AFS assessment report by 31 August 2020	New indicator	AFS assessed for quality by August 2020	completed	AFS review for quality	AFS adjusted quality review	N/A.	N/A.	completed	R 200 000.00	2019/20 AFS assessment report.	BTO
FVM 13	Debt Collector.	To appoint the debt collector	To improve revenue collection through investigating, negotiation and collection of debtors	BLM	Number debt collectors appointed by June 2021	Debt collector appointed	One debt collectors appointed by June 2021	Completed	To appoint the debt collector	Identification, negotiation & collection report	Identification, negotiation & collection report	Identification, negotiation & collection report	Identification, negotiation & collection report	OPEX	Appointment Letter & Signed SLA and monthly report	BTO

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
PROJECT DETAILS														
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 14	Insurance cover	Insurance cover for the Municipal assets	To safeguard the municipal assets	BLM	Signed Insurance policy cover of all Municipal Assets by June 2021	Insurance policy covered all Municipal Assets by June 2020	100% Insurance cover for all Municipal Assets by June 2021	100% Insurance of all Municipal Assets	100% Insurance of all Municipal Assets	100% Insurance of all Municipal Assets	100% Insurance of all Municipal Assets	R 1 200 000	Signed Insurance policy cover	BTO
FVM 15	Road & TRSP: Driver's License Applicant	Application for the driver's license test	To promote road safety	BLM	R amount generated through driver' licence application by June 2021	R 1 787 316. 29 revenue raised through driver licence applications fees by June 2020	R1 492 933 revenue raised through driver licence applications fees by June 2021	R373 233,25 collected	R373 233,25 collected	R373 233,25 collected	R373 233,25 collected	OPEX	Report on driver licenses application fees	Community services
FVM 16	Road & TRSP: Learners License Application	Application for the learner's license test	To promote road safety	BLM	Number of the applications	R 861 841,90 revenue raised through driver licence applications fees by June 2020	R 1 040 000 revenue raised through driver licence applications fees by June 2021	R 260 000 collected	R 260 000 collected	R 260 000 collected	R 260 000 collected	OPEX	Report on learner licenses application fees	Community services

KPA	FINANCIAL VIABILITY AND MANAGEMENT	STRATEGIC OBJECTIVES	PROJECT DESCRIPTION	BLM	R amount raised through traffic fines by June 2021	R 301 374.57 revenue raised through traffic fine by June 2020	R 2 600 000 revenue raised through traffic fine by June 2021	R 650 000 collected	R 650 000 collected	R 650 000 collected	R 650 000 collected	OPEX	Report on traffic fines	Community services
FVM 17	Traffic Fine Provision	Provision of traffic fines	To raise municipal revenue	BLM	R amount raised through traffic fines by June 2021	R 301 374.57 revenue raised through traffic fine by June 2020	R 2 600 000 revenue raised through traffic fine by June 2021	R 650 000 collected	R 650 000 collected	R 650 000 collected	R 650 000 collected	OPEX	Report on traffic fines	Community services
FVM 18	Motor Vehicle licences	Licenses for Motor Vehicles	To raise municipal revenue	BLM	R amount raised through motor vehicle licences by June 2021	R 723 150.96 revenue raised through motor vehicle licences by June 2020	R 1 207 249 revenue raised through motor vehicle licences by June 2021	R 301 812.25 collected	R 301 812.25 collected	R 301 812.25 collected	R 301 812.25 collected	OPEX	Report on motor vehicle licenses income	Community services
FVM 19	Sub Total: Fines Provision	Impounding of stray animals	To promote road safety	BLM	Percent stray animals impounded by June 2021	100 % Removing of stray animal on the roads by June 2020	100 % Removing of stray animal on the roads by June 2021	100 % Removing of stray animal on the roads	100 % Removing of stray animal on the roads	100 % Removing of stray animal on the roads	100 % Removing of stray animal on the roads	OPEX	Pounding reports	Community services

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
PROJECT DETAILS														
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 20	Sale of sites	Disposal of municipal owned properties in Senwabarwana and Alldays	To sell land for development to increase the municipal revenue base	Senwabarwana and Alldays	R amount raised through sale of 100 sites by June 2021	R 386 000 raised through sale sites by June 2020	R 2 M raised through sale of 100 sites by June 2021	N/A	Approval of alienation of land by Council	Advertisement of Sites	R 2 M raised through sale sites	R 2 M	Council Resolution Advert. Report on sale of sites	EDP
FVM 21	Licensing and registration of vehicles	Licensing and registration of vehicles	To promote road safety	BLM	R amount raised through Licensing and registration of vehicles by June 2021	R 1 138 914 revenue raised through motor vehicle licences by June 2020	R 1 138 914 revenue raised through motor vehicle licences by June 2021	R 62,5 collect ed	R 62,5 collect ed	R 62,5 collect ed	R 62,5 collect ed	OPEX	Report on motor vehicle licensing	Community services

KPA	FINANCIAL VIABILITY AND MANAGEMENT												
	BUILDING OF KEY CAPABILITIES (HUMAN/PHYSICAL & INSTITUTIONAL)												
NDP	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
	PROJECT DETAILS												
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 22	Revenue management system	To improve revenue management systems	BLM	Number revenue system purchased	New Indicator	One revenue system purchased by June 2021	N/A	N/A	One revenue system purchased	N/A	R 500 000	Proof of purchase	BTO

13.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION										RESPO NSIBILI TY	
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT											
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 9)											
Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGE T	PORTFOLIO OF EVIDENCE
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)		
GGD 01	Auditing	Coordination of external Audit process	To improve municipal audit opinion	BLM	Percent coordination of external audit process by June 2021	100% coordination of external audit process by June 2021	100% coordination of external audit processes	100% coordination of external audit process	Presenting Audit report to Council	N/A	R4 000 000	Reports	Municipal Manager's Office
GGD 03	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	To adhere to the schedule of meetings.	BLM	08 Risk and Audit Committee held by June 2021	08 Risk and Audit Committee held by June 2021	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	R 910 000	Minutes and attendance registers. Report	Municipal Manager's Office

MPA		GOVERNANCE AND PUBLIC PARTICIPATION										MUNICIPALITY	
NBP		ACHIEVING A MENORAH THROUGH COMMUNITY INVOLVEMENT											
OUTCOME		COMMUNITY PARTICIPATION											
PROJECT /SDBIP /KPIING	PROGROU	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	PRODUCTION	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	QUANTIFICATION			EVIDENCE	MUNICIPALITY		
							Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)				
GGD 05	Newsletter	Development and publication of electronic newsletter	To ensure regular publication of electronic Municipal newsletter	BLM	Number of electronic newsletters produced by June 2021	Four electronic editions of newsletter produced by June 2021	01 electronic editions of newsletter produced.	01 electronic editions of newsletter produced.	01 electronic editions of newsletter produced.	01 electronic editions of newsletter produced.	R159 000	Copies of editions	Municipal Manager's Office
GGD 06	Advertisements	Advertisement of Municipal activities	To advertise posts, tenders, IDP/Budget and Council adverts	BLM	Percent of advertisements made on print or electronic media	100% advertisements done	100% advertisements of posts, tenders and adverts done	100% advertisements of posts, tenders and adverts done	100% advertisements of posts, tenders and adverts done	100% advertisement of posts, tenders and adverts done	R 350 000	Proof of adverts	Municipal Manager's Office

KPA	GOVERNANCE AND PUBLIC PARTICIPATION		PROJECT (SDBIP KEY)	PROJECT DESCRIPTION	PROMOTE GOOD GOVERNANCE	BLM	Number reports on publicity done with media by June 2021	New Indicator	04 report on publicity done with media by June 2021	01 report on publicity done	01 report on publicity done	01 report on publicity done	01 report on publicity done	R340 000	Reports	Municipal Manager's Office
	ADMINISTRATIVE	COMMUNITY PARTICIPATION														
GGD 07	Publicity	Publicity of Municipal Activities	Publicity of Municipal Activities	Promote good governance	BLM	Number reports on publicity done with media by June 2021	New Indicator	04 report on publicity done with media by June 2021	01 report on publicity done	01 report on publicity done	01 report on publicity done	01 report on publicity done	01 report on publicity done	R340 000	Reports	Municipal Manager's Office
GGD 08	MPAC programmes	Coordination of MPAC programmes	Coordination of MPAC programmes	Promote good governance	BLM	Number Oversight meetings coordinated and held by June 2021	4 Oversight meetings coordinated and held by June 2020	4 Oversight meetings coordinated and held by June 2021	Draft schedule of meetings	Council resolution on the approval	4 Oversight meeting coordinated and held.	N/A	R 100 000	Oversight report, including attendance registers.	Corporate services	
GGD 09	Bursary Fund for Non Employees	Advertisement and selection of recipients	Advertisement and selection of recipients	To promote learning and development	BLM	Percent awarding of bursary to deserving learners by June 2021	No bursary awarded for 2019/20	100 % awarding of bursary to deserving learners by June 2021	advertisement	advertisement	Selection and awarding	N/A	R 318 000	Adverts and reports	Corporate services	

KPA	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	
NDP	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	
OUTCOME	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	GOVERNANCE AND PARTICIPATION	
PROJECT / SDBIP / KPI	PROJECT DESCRIPTION	PROJECT DESCRIPTION	PROJECT DESCRIPTION	PROJECT DESCRIPTION	PROJECT DESCRIPTION	PROJECT DESCRIPTION	PROJECT DESCRIPTION	PROJECT DESCRIPTION	PROJECT DESCRIPTION	PROJECT DESCRIPTION	PROJECT DESCRIPTION	PROJECT DESCRIPTION	PROJECT DESCRIPTION	PROJECT DESCRIPTION	PROJECT DESCRIPTION	PROJECT DESCRIPTION	PROJECT DESCRIPTION	PROJECT DESCRIPTION	
GGD 10	Employees Bursary	Support to employees	To promote learning and development	BLM	Percent awarding of bursary to deserving employees by June 2021	No bursary awarded for 2019/20	100% awarding of bursary to deserving employees by June 2021	advertisment	advertisment	advertisment	advertisment	advertisment	advertisment	advertisment	advertisment	advertisment	advertisment	advertisment	advertisment
GGD 11	Anti-Fraud And Corruption	Coordination of campaigns	Promote good governance	BLM	Number anti-fraud campaigns Coordinated by June 2021	One anti-fraud campaigns Coordinated	Two anti-fraud campaigns Coordinated by June 2021	01 anti-fraud campaigns Coordinated	01 anti-fraud campaigns Coordinated	01 anti-fraud campaigns Coordinated	01 anti-fraud campaigns Coordinated	01 anti-fraud campaigns Coordinated	01 anti-fraud campaigns Coordinated	01 anti-fraud campaigns Coordinated	01 anti-fraud campaigns Coordinated	01 anti-fraud campaigns Coordinated	01 anti-fraud campaigns Coordinated	01 anti-fraud campaigns Coordinated	01 anti-fraud campaigns Coordinated
GGD 12	Council Support	Coordination Council activities	Promote good governance	BLM	Number Council meetings coordinated and held by June 2021	04 Council meetings coordinated and held by June 2020	06 Council meetings coordinated and held by June 2021	01 Council meetings coordinated and held	01 Council meetings coordinated and held	01 Council meetings coordinated and held	01 Council meetings coordinated and held	01 Council meetings coordinated and held	01 Council meetings coordinated and held	01 Council meetings coordinated and held	01 Council meetings coordinated and held	01 Council meetings coordinated and held	01 Council meetings coordinated and held	01 Council meetings coordinated and held	01 Council meetings coordinated and held

KPA		GOOD GOVERNANCE AND BUREAUCRATIC REFORMS										
NDP		ADMINISTRATIVE AND FINANCIAL REFORMS										
OUTCOMES		DEVELOPMENT ADMINISTRATION										
PROJECT (SDBIP KRING)	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	INDICATOR	TARGET	APPROVAL INFORMATION	QUANTITATIVE PROVISIONS			SUBJECT	SUPPORTING EVIDENCE	RESPONSIBILITY	
						Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)				
GGD 13	Security Management	To protect the municipal properties and employees against potential threats.	Percent security incidents reported and investigated by June 2021	100% security incidents reported and investigated by June 2020	100% security incidents reported and investigated by June 2021	100% security incidents reported and investigated	100% security incidents reported and investigated	100% security incidents reported and investigated	100% security incidents reported and investigated	R15 518 300	Reports	Municipal Manager Office
GGD 14	Security Cameras	To improve municipal security	100% Security Cameras installed by June 2021	New indicator	100% Security Cameras installed by June 2021	100% Security Cameras installed	100% Security Cameras installed	100% Security Cameras installed	100% Security Cameras installed	R 150 000	Installation reports	Municipal Manager Office

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS													
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGD 15	Printing and publications	To produce Municipal dairies and calendars	BLM	Number corporate dairies and calendars (850) provided by June 2021	350 corporate dairies and calendars (850) provided by June 2020	350 corporate dairies and calendars (850) provided by June 2021	N/A	N/A	350 Corporate dairies and calendars (850) provided	N/A	R 250 000	Samples of calendar and dairies	Municipal Manager's Office
GGD 16	IDP Process Plan	To ensure proper coordination of IDP/Budget review process	BLM	Number approved IDP/Budget process plan by June 2021	IDP process plan 2019/20	One IDP/Budget process plan 2020/21 approved by June 2021	Adoption of IDP process plan 2020/21	Adoption of Status quo report	Adoption of Draft IDP/Budget	Adoption of the Final IDP/Budget	R 20 000	Council resolution and IDP/ Budget Document	EDP

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	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
GGD 17.	Stakeholder Consultations	IDP stakeholder consultations	To ensure public participation process is transparent and informative	BLM	Number of IDP consultative meetings conducted, IDP consultative reports compiled by June 2021	IDP public participation process	Seven IDP consultative meetings conducted and three IDP consultative reports compiled by June 2021	Consultation process plan	IDP report Forum and Analysis phase report	summary of stakeholder consultation report	summary of stakeholder consultation report	R 90 000	4 Reports on Consultation process	EDP	
GGD 18	IDP Steering Committees and Review Sessions (SD BIP quarterly reporting)	SDBIP Quarterly reports through organizing Quarterly Steering Committee and Performance Review Sessions	To promote performance management and reporting	BLM	Number quarterly SDBIP reports compiled and approved by Council	Four quarterly SDBIP reports compiled and approved by Council by June 2020	Four quarterly SDBIP reports compiled and approved by Council by June 2021	4th Qtr SDBIP Report 2019/20	1st Qtr SDBIP Report 2020/21	2nd Qtr SDBIP Report 2020/21	3rd Qtr SDBIP Report 2020/21	R 68 584.74	Copies of quarterly reports and Council resolutions	Municipal Manager Office	
GGD 19	Performance Assessments	Conducting individual performance Assessments	To promote performance management and reporting	BLM	Number Performance assessments conducted for Section 57/56 managers.	Two Performance assessment session conducted for Section 57/56	Two Performance assessment session conducted for Section 57/56 managers by June 2021	Annual performance assessment session	N/A	Mid-year performance assessment session	N/A	R 50 000	Assessment reports and attendance registers	Municipal Manager Office	

KPA		GOVERNANCE AND SUBORDINATION											
NDP		ACTIVELY ENGAGED TO DELIVER ON THE KNOWLEDGE AND SKILLS											
OUTCOMES		DEVELOPMENT OF THE LOCAL MUNICIPALITY'S COMMUNITY DEVELOPMENT											
PROJECT /SDBIP /KPIING	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	SUPPORT AND INTERACTIONS		POLITICAL AND COMMUNITY ENGAGEMENT		PEOPLE AND PERFORMANCE INDICATOR		FINANCIAL PERFORMANCE		PROOF OF EVIDENCE	REPORTED BY
				INTERNAL	EXTERNAL	INTERNAL	EXTERNAL	INTERNAL	EXTERNAL	INTERNAL	EXTERNAL		
GGD 20	Ward Committees Conference	To ensure support to ward committee	BLM		Percent purchase of ward committee promotional material by Jun 2021	One conference held by June 2020	managers by June 2020	100 % purchase of ward committee promotional material by Jun 2021	Procurement of ward committee promotional material	N/A	N/A	Proof of purchase	Corporate services
									Procurement of ward committee promotional material	N/A	N/A	Proof of purchase	Corporate services
									Procurement of ward committee promotional material	N/A	N/A	Proof of purchase	Corporate services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		TAMINGANGAHEMIBONGHINENGINHINIKROONDEVELOPMEN												
OUTCOME		DERANDIBONGHAYTHROUBHAGHINIKROONDEVELOPMEN												
PROJECT /SDBIP /KPI No	PROJECT DESCRIPTION	INDICATOR		UNIT OF MEASUREMENT	TARGET	PERIODIC PROGRESS				EVIDENCE OF PROGRESS	RESPONSIBILITY			
		2020	2021			Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)					
GGD 21	Appointment of service provider for installation of Access control system	To control access to municipal premises	BLM	Percent installation of Access control system by June 2021	New indicator	100% installation of Access control system by June 2021	100% installation of Access control system by June 2021	N/A	N/A	N/A	N/A	R 650 000	Appointment letter	Municipal Manager's Office
GGD 22	Payment of license fees and maintenance of team mate system	To improve audit systems	BLM	100 % Payment of license fees and maintenance of team mate system by June 2021	100 % Payment of license fees and maintenance of team mate system by June 2020	100 % Payment of license fees and maintenance of team mate system by June 2021	100 % Payment of license fees and maintenance of team mate system by June 2021	N/A	N/A	100 % Payment of license fees and maintenance of team mate system	N/A	R 60 000	Proof of purchase and reports	Municipal Manager's Office

13.6. SPATIAL PLANNING AND RATIONALE

KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)												
Project (SDBIP) KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMING INDICATOR	2019/20 BASELINE / STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul.- Sep)	Q2 (Oct.- Dec)	Q3 (Jan.- Mar)	Q4 (Apr.- Jun)			
SPR 01	Township Establishment	Conducting the process of township establishment	To formalize rural and urban settlements	Bochum 178 LS, Alldays and Bochem 145 LS	Number of Township establishment completed by June 2021	Title deed and Caretaker ship	Three Township establishment projects completed June 2021	N/A	Finalisa tion of phase 4 and 5	Procla mation of the Townsh ips	N/A	R 1 400 000	Project reports	EDP
SPR 02	Tenure Upgrading	Compilation and submission of phase 2 of the project	To ensure that all Townships are upgraded for security of tenure	Senwarbarwa	Number of reports on Phase project 2 compiled and submitted by June 2021	General plans	Two reports on Phase project 2 compiled and submitted by June 2021	Inceptio n report	Project phase 1	Project phase 2	Projec t report	R 1 000 000	Project reports	EDP
SPR 03	Land use scheme	Development of Land use Scheme	To manage the land use activities	BLM	Number of Land use scheme developed by June 2021	SDF and Land use scheme 2006	One Land use Scheme developed by June 2021	Prepara tion of TOR	Appoint ment of Service Provide r	Project report	Projec t report	R 700 000	Project reports	EDP

SPATIAL AND ENVIRONMENT														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)														
Project ID/SP/IBI PKPI No	PROJECT	PROJECT DETAILS			KEY PERFORMING INDICATOR	2019/20 BASELINE /STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPR 04	Precinct Plan	Development of Harriswich Precinct Plan	To develop a master plan for Harriswich	Harriswich	Number of precinct plans developed by June 2021	SDF	One precinct plan developed at Harriswich by June 2021	Preparation of TOR	Appointment of Service provider	Project report	Project report	R 800 000	Project reports	EDP
SPR 05	Valuation roll	Completion of a supplementary valuation roll	To rate all properties within the jurisdiction of the municipality	All wards	Number of Supplementary rolls compiled by June 2021	General Valuation Roll 2016	One Supplementary valuation roll compiled by June 2021	N/A	Designation of the municipal Valuer	Supplementary roll	Provincial gazette Notice	R 2 000 000	Supplementary Roll and provincial gazette Notice	EDP
SPR 06	GIS system	Purchase and Installation of a GIS system	To procure the GIS system	BLM	Number of GIS Systems Purchased and Installed by June 2021	N/A	One GIS Systems Purchased and Installed by June 2021	Preparation of specific attention	Appointment of a service provider	Install systems	N/A	R 300 000	Project report	EDP
SPR 07	Farm Bochum 178 LS Township Establishment 500 sites	To establish a Township in Remainder of Farm Bochum	To formalize rural and urban settlements	Senwabarwana	Number township establishment completed at farm Bochum 178 LS	Title deed of farm 178 LS	One township establishment completed at arm Bochum 178 LS	Preparation of TOR	Appointment of service provider	Project report	Project report	R 1700 000	Project reports	EDP

KPA		SPATIAL AND ENVIRONMENT										
NDP		SUSTAINABLE DEVELOPMENT AND ECONOMIC GROWTH										
OUTCOME 1		SUSTAINABLE DEVELOPMENT AND ECONOMIC GROWTH										
PROJECT		SUSTAINABLE DEVELOPMENT AND ECONOMIC GROWTH										
Project VSOB/PRK/No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	TOWNSHIP	INDICATOR	TOWNSHIP BY JUNE 2021	QUANTITY/PROGRESSION			SUPPORT	POSITION OF EVIDENCE	REPORTS/ASSETS
							On (000 000 R)	On (000 000 R)	On (000 000 R)			
	178 LS with 500 sites			Township by June 2021	New indicator	Township by June 2021						
SPR 12	Gazetting of Municipal Notices as a legislative requirement	To comply with legislations	BLM		Number of reports compiled on Gazetting of Notices by June 2021	Number of reports compiled on Gazetting of Notices	N/A	Number of reports compiled on Gazetting of Notices	Number of reports compiled on Gazetting of Notices	R 15 000	Reports	EDP
SPR 13	Procurement and erection of sign boards	To address land invasions	BLM		Number of reports on prohibition boards procured by June 2021	Number of reports on prohibition boards procured by June 2021	N/A	Preparation of specific	Procurement of equipment	R 5 000	Reports	EDP

SPR No	Project Description	Procurement of Survey Equipment	Survey equipment procured	To procure survey equipment	BLM	Number of Survey Equipment purchased by June 2021	09 Survey Equipment purchased by June 2020	Six Survey Equipment purchased by June 2021	Preparation of specific aation	Preparation of specific aation	Procurement of equipment	N/A	R 50 000	Report on procured survey equipment	EDP
SPR 14	SPR 14	Procurement of Survey Equipment	Survey equipment procured	To procure survey equipment	BLM	Number of Survey Equipment purchased by June 2021	09 Survey Equipment purchased by June 2020	Six Survey Equipment purchased by June 2021	Preparation of specific aation	Preparation of specific aation	Procurement of equipment	N/A	R 50 000	Report on procured survey equipment	EDP

14. WARD INFORMATION EXPENDITURE AND SERVICE DELIVERY

The budget breakdown per ward for 2020/21 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 (2020/21, 2021/22 and 2022/23) 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 5

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
Electrification Project	BLM	Diepsloot	R 360 000	Technical Services

WARD 10

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification Project	BLM	Innes	R 1 188 000	Technical Services

WARD 16

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Towerfontein Pre School	BLM	Towerfontein	R 900 000	Technical Services

CLUSTER TWO ELECTRIFICATION

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
Cluster two electrification	BLM	Diepsloot(05), Siivermine(04), Nailana(08) Innes Ward 10	R 882 657,60	Technical Services

WARD 19

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Senwabarwana by-pass	BLM	Senwabarwana	R 19 800 000 M	Technical Services
Senwabarwana Sports complex phase 5	BLM	Senwabarwana	R 18 704 182.00 M	Technical Services
Electrification Project	BLM	Senwabarwana sub-station	R 5 757 694 ,38	Technical Services
Witten internal street	BLM	Witten	R 6 258 517.59	Technical Services

CLUSTER ONE WARD 17 & 20

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
Electrification Project	BLM	.Motadi, Gideon Thorpe (Ward 20) and Arrie, Siaz (Ward 17)	R 462 798.59	Technical Services

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Cluster 3 electrification	BLM	Kgokonyane(01), Milfontduff(03), Mosehlang(21)	R 802 416	Technical Services

16. MUNICIPAL WIDE SERVICE DELIVERY INFORMATION

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Opening of township Establishment	BLM	Senwabarwana & Alldays	R 2 400 000	Economic Development and Planning
Tourism & Heritage development	BLM	Institutional	R 150 000	Economic Development and Planning
Supplementary Valuation Roll	BLM	Institutional	R 2 000 000	Economic Development and Planning

16. THREE YEAR CAPITAL WORKS PLAN EXPENDITURE PER WARD (2020/21, 2021/22 and 2022/23) WORKS PLAN BROKEN DOWN OVER THREE YEARS

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

WARD	PROJECT NAME	MTREF BUDGET		
		2020/2021	2021/2022	2022/2023
19	Senwabarwana internal streets and storm water control phase	R 19 800 000 M	R 32 400 117,59 M	R 7,599,882.41
19	Senwabarwana Sports Complex	R 18 704 182.00 M	-	-
19	Witten Internal street	R 6 258 517.59	R12,941,482.41	-
Various Wards	Electrification projects	R 6 M	R 25 M	R 30 M