

THIRD QUARTER SDBIP REPORT 2019/20

Blouberg Municipality



VISION

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

MISSION

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

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1. TABLE OF ACRONYMS AND ABBREVIATIONS

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

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

2. DEFINITIONS OF CONCEPTS

2.1. Accounting Officer in relation to a municipality means a municipal official referred to in section 60 of the Municipal Finance Management Act and has the same meaning as Municipal Manager

2.2. Chief Financial Officer means a person who is designated in terms of section 80(2) (a) of the Municipal Finance Management Act

2.3. Financial year means the financial year of a municipality commencing on 1 July each year and ending on 30 June of the following year

2.4. Mayor means the mayor of a municipality as elected in terms of the Municipal Structures Act

2.5. Senior Manager means a municipal manager or acting municipal manager appointed in terms of section 57 of the Municipal systems Act, and includes a manager directly accountable to a municipal manager in terms of section 56 of the Act

3. Summary of Third Quarter SDBIP Report 2019/20

The table below indicate the summary of third Qtr SDBIP 2019/20 Performance. Out of **134** targets for the quarter, **91** targets were achieved while **43** targets were not achieved. The overall performance for the third quarter stands at 68 %

Department	Total Targets for the Third Quarter	Total Targets Achieved for the Third Quarter	Total Targets not achieved for the Third Quarter	Overall Percentage for Third Quarter	Pictorial Rating of Performance
Corporate Services	26	18	08	69 %	60-74 %
Community Services	20	15	05	75 %	75 % and above
Economic Development and Planning	08	05	03	62 %	60-74 %
Budget and Treasury	32	22	10	69 %	60-74 %
Technical Services	21	09	12	43 %	0-49 %
Municipal Manager' Office	27	22	05	81 %	75 % and above
Overall Total Municipal Targets for Third Quarter	134	91	43	68 %	60-74 %

4. DETAILED THIRD QUARTER SDBIP REPORT 2019/20

4.1. BASIC SERVICES AND INFRASTRUCTURE DELIVERY

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
BSID 1	Upgrading of Avon village internal street and storm water phase 5	Upgrading of gravel to tar surface and Stormwater channel	Improvement of Roads infrastructure and storm water management	Avon village Ward 09	Number of kilometres upgraded for internal street and storm water channel at Avon village Phase 5 by June 2020	Phase 1-4 completed	Upgrading of 1.5 km of internal Streets from gravel to tar surface and storm water channel at Avon village Phase 5 by 30 June 2020	<u>CONSTRUCTION STAGE</u> - Storm water, Kerbing Surfacing, Markings and Signs.	Target not Achieved Construction of Layer works (lower selected layer, upper selected layer, Subbase layer, base layer and storm water control completed	Heavy rain which delayed a project by two to three weeks and national lockdown which affected the road surfacing, markings and installation road signs	After lockdown The contractor should submit the revised programme of works and cashflow	Budget: R16,5 M Exp:R 13,143 710.15	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical services

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BSID 2	Upgrading of Kromhoek internal street and storm water management phase 5	Upgrading of gravel road to tar surface and Stormwater channel	Improvement of Roads infrastructure and storm water management	Kromhoek village Ward 15	Number of kilometres upgraded for internal street and storm water control at Kromhoek phase 5 by June 2020	Phase 1-4 completed	Upgrading of 2.4 km of internal Streets from gravel to tar and storm water control at Kromhoek phase 5 by June 2020	<u>Construction Stage - Storm water, Kerbing Surfacing, Markings and Signs.</u>	Target not Achieved Construction of Layer works (lower selected layer, upper selected layer, Subbase layer, base layer and surfacing completed. Construction of Stormwater control underway	Heavy rain which delayed a project by two to three weeks and national lockdown which affected the construction of storm water control and installation road signs	After lockdown The contractor should submit the revised programme of works and cashflow	Budget R17,9M Exp R11,924 695.09	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical services

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BSID 3	Extension of Senwabar wana Internal Street and storm water managem ent	Upgrading of gravel road to tar surface and Stormwater managem ent.	Improvem ent of Roads infrastru ct ure and storm water managem ent	Senwabar wana village Ward 19	Number kilometres of Senwabarwa na Internal Streets and Stormwater phase 10 constructed by June 2020	Phase 1- 10 completed	0,35 kilometres of Senwabarwa na Internal Streets and Stormwater phase 10 constructed by June 2020	<u>Constructi on Stage -</u> Storm water, Kerbing Surfacing, Markings and Signs.	Target Achieved 100% completed	N/A	N/A	Budget R 4.1 M Exp: R 4.1 M	Appointment of extension letter, Service level agreement, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate.	

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BSID 4	Construction of crèche at Towerfontein village	Construction of crèche	To provide safe and sustainable educational facility services	Towerfontein Ward 16	Number of crèche constructed at Towerfontein village by June 2020	New Indicator	Construction of crèche at Towerfontein village completed by July 2020	PLANNING STAGE - Site Handover and Establishment <u>CONSTRUCTION STAGE</u> - Earthworks, Excavations for footings and foundation	Target not achieved Contractor appointed, handed over site and established site. Currently busy with Excavations for footings and	The appointment of contractor was delayed for two months waiting for Approval of Budget adjustment and the national lockdown delayed the construction	After lockdown The contractor should submit the revised programme of works and cash flow	Budget: R 1,7M Exp: R185,334.20	Appointment letter. Site handover report, Completion certificate.	Technical Services

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BSID 5	Constructi on of Sports complex for Senwabar wana Phase 4	Constru ction of Sports Comple x	To provid e safe and sustai nable recreat ional and social facilitie s	Senwabar wana Township Ward 19	Percent of completed construction work for the Senwabarwa na Sports Complex phase 4 by June 2020	Phase 1 - 3 Sports complex constructe d.	100% supply and installation of 2 high mast light and 15 Perimeter lights at Senwabarwa na sports complex phase 4 by 30 June 2020	Site establishm ent Excavatio ns for footings and concrete casting	Target not Achieved Contractor appointed, handed over site and site established. Excavation of footing underway	Heavy rain which delayed a project by two to three weeks and national lockdown which affected the constructio n	After lockdown The contractor should submit the revised programme of works and cash flow	Budget :R 2.1 M Exp: R 96,720.75	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technic al Services
BSID 6	Constructi on of Coopersp ark communit	Constructio n of Community Hall	To provid e safe and sustai nable comm	Coopersp ark Ward 21	Percent installation of Plumbing, Septic Tank and Painting at Cooperspark	Phase 1 and 2 completed	100% installation of tiles, ceiling and burglars at Cooperspark Community	N/A	N/A	N/A	N/A	R163,312.00 Exp: R163,312.00	Advert, issuing of order, site hand over minutes, Quarterly Progress	Technic al Services

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	y hall phase 3		unity hall		Community hall phase 3 by June 2020		hall phase 3 by June 2020						reports, pictures and Completion Certificate	
BSID 7	Installation of Culverts, construction of Wing walls and Patching of Port holes in various villages	Installation of Culverts and construction of wing walls.	Improvement of Roads infrastructure and storm water management	BLM	Number of culverts with wing walls constructed in four villages by June 2020	Four Culverts with Wing Walls constructed at four villages by 2018/19	Construction of 04 culverts with wing walls one in each of the four villages by June 2020	01 village with installed culverts and constructed wing walls.	Target not achieved 0 village with installed culverts and constructed wing walls.	Budget adjustment delayed procurement of materials	Procurement of materials for Wing walls construction is in progress and order of purchase has been sent to hardware	R 550 000.00	Signed Project Progress Report	Technical Services

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BSID 8	Patching of port holes and road maintenace	Identify critical road conditions of our internal streets	Patching of potholes and road maintenace.	BLM	Percent potholes patched on surfaced internal streets maintained	New	100% potholes patched on surfaced internal streets maintained	100% of surfaced internal streets maintaine d	Target Achieved 100% of surfaced internal streets maintained	N/A	N/A		Signed Project Progress Report	Techni cal Servic es
BSID 9	Grading of internal street and access road within Blouberg Municipality	Identificatio n of critical areas, assessmen t, specificatio n, procureme nt/maintena nce of internal streets and	To ensure maintenace of all surfaced and gravel internal streets and access Roads and storm water control	BLM	Number of KM of internal street and access road graded within Blouberg Municipality by June 2020	600km internal Street graded	400km internal Street graded within Blouberg Municipality by June 2020	100km internal street graded	Target not achieved 50km internal street graded	Constant breakdown of machines and shortage of operators	Shortlisting and appointmen t of plant operators underway. Repair and maintenanc e of graders will be prioritised	OPEX	Reports on internal street graded, ward councillor's confirmation letter and Pictures	Techni cal Servic es

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		storm water.												
BSID 10	Re-gravelling of internal street and access road within Blouberg Municipality	Identificatio n of critical areas, assessmen t and re-gravelling of roads	To improve the conditions of gravel roads	BLM	Number of KM of internal street and access road re-gravelled within Blouberg Municipality by June 2020	Operation maintenanc e Plan 2018/19 actual performan ce	20km of internal street and access roads regravelled within Blouberg Municipality by June 2020	5km internal street and access road re-gravelled	Target not achieved 500m internal street and access road re-gravelled	Constant breakdown of machines and shortage of operators	Shortlisting and appointmen t of plant operators underway. Repair and maintenanc e of graders will be prioritised	OPEX	Ward councillor's confirmation letter and Pictures	Techni cal Servic es
BSID 11	Post connectio ns of ward 01 at Raweshi (22),Craco	Post connection s of ward 01 at Raweshi (22),Cracou	To connect and provide sustainabl	Raweshi (22),Craco uw (40),Early dawn(40) ,Oldlognsi	Number of households connected to electricity grid at Raweshi	<u>Rolled over project from 2018/19 PLANNIN</u>	143 households connected to electricity grid and energized by	CONSTR UCTION STAGE - Transformer mounting	Target achieved 100% completed	N/A	N/A	Budget R 728 000.00	Completion Certificate,	Techni cal Servic es

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	uw (40),Early dawn(40) ,Oldlognsigne (20) and Lekgwara (21)	w (40),Early dawn(40) ,Oldlognsigne (20) and Lekgwara (21)	e energy by 2020	gne (20) and Lekgwara (21)	(22),Cracouw (40),Early dawn(40) ,Oldlongsigne (20) and Lekgwara (21) by June 2020	<u>G STAGE</u> - Inception, Concept and Viability, Design Developm ent, Tender Stage and Site Handover	Post connections of ward 01 at Raweshi (22), Cracouw (40),Early dawn (40) ,Oldlongsigne (20) and Lekgwara (21) at 30 June 2020	and household connectio ns				Exp: R 728 000.00		
					<u>CONSTR UCTION STAGE</u> - Establish ment, Surveying , Pegging digging of holes and			Testing and commissio ning, Practical Completio n, Close-up Reports and As-Built Drawings Developm ent of 143 household						

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						pole planting		connectio ns at Raweshi (22), Cracouw (40),Early dawn (40) ,Oldlognsi gne (20) and Lekgwara (21)						
BSID 12	Electrificat ion of 125 household connectio n at Witten	125 households on CONSTRU CTION STAGE - Transforme r mounting and household	To connect and provide sustainabl e energy by 2020	Witten Village Ward 19	Number of households connected to electricity grid at Witten village by June 2020	New Indicator	125 households connected to electricity grid and energized by at Witten village 30 June 2020	<u>CONSTR UCTION STAGE</u> - Stringing of MV and LV conductor s and installation	Target Achieved <u>CONSTRU CTION STAGE</u> - Stringing of MV and LV conductors and	N/A	N/A	Budget :R 2 150 000.00 Exp: 157,043 .48	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and	Techni cal Servic es

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SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	ACTUAL PERFORMANC E	REASON FOR VARIANCE	CORRECTIVE MEASURE			
		connection s <u>COMPLETION</u> <u>STAGE:</u> Testing and commission ing, Practical Completion , Close-up Reports and As- Built Drawings Developme nt of 125 household connection s at Witten village						of pole tops	installation of pole tops completed				Completion Certificate,	

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BSID 13	Electrification of Cluster 1 Post connections at Arrie (23), Sias(25), Thorpe(57), Motadi(20), Gedion(30).	Electrification of Post Connections at Cluster 1.	To connect and provide sustainable energy by 2020	Arrie, Sias, Thorpe, Motadi and Gedion.	Number of households connected to electricity grid and energized at Arrie, Sias, Thorpe, Motadi and Gedion by 30 June 2020	New Indicator	155 households connected to electricity grid and energized at Arrie, Sias, Thorpe, Motadi and Gedion by 30 June 2020	<u>CONSTRUCTION STAGE</u> - Stringing of MV and LV conductors and installation of pole tops Transformer mounting and household connections	Target not achieved Contractor appointed and established site	Delivery of material from the supplier and national lockdown which affected the construction	After lockdown The contractor should submit the revised programme of works and cash flow	R 1 131 500.00 R 86,996.52	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

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BSID 14	Electrification of Cluster 2 Post connections at Diepsloot(50), Silvermine (45), Nailana(22) and Innes(15)	Electrification of Post Connections at Cluster 2	To connect and provide sustainable energy by June 2020	Diepsloot, Silvermine, Nailana and Innes	Number of households connected to electricity grid and energized at Diepsloot, Silvermine, Nailana and Innes by 30 June 2020	New Indicator	132 households connected to electricity grid and energized at Diepsloot, Silvermine, Nailana and Innes by 30 June 2020	<u>CONSTRUCTION STAGE</u> - Stringing of MV and LV conductors and installation of pole tops Transformer mounting and household connections	Target not achieved Contractor appointed and established site	Delivery of material from the supplier and national lockdown which affected the construction	After lockdown The contractor should submit the revised programme of works and cashflow	Budget :R 963 600.00 Exp: 74,383.82	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

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BSID 15	Electrification of Cluster 3 Post connections at Kgokonyane(30), Milbank(55) and Mosehleg(35)	Electrification of Post Connections at Cluster 3.	To connect and provide sustainable energy by June 2020	Kgokonyane, Milbank, and Mosehleg	Number of households connected to electricity grid and energized at Kgokonyane, Milbank, and Mosehleg by 30 June 2020	New Indicator	120 households connected to electricity grid and energized at Kgokonyane, Milbank, and Mosehleg by 30 June 2020	<u>CONSTRUCTION STAGE</u> - Stringing of MV and LV conductors and installation of pole tops Transformer mounting and household connections	Target not achieved Contractor appointed and established site	Delivery of material from the supplier and national lockdown which affected the construction	After lockdown The contractor should submit the revised programme of works and cashflow	Budget :R 876 000.00 Exp: R 63,986.09	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

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BSID 16	Senwabar wana Substation	Constructio n of Senwabarw ana Substation	To provide reliable and sustainabl e energy to Senwabar wana Villages	Ward 19	% of Perimeter fence, Drilling and equipment of boreholes and Building of Senwabarwana Substation House constructed by June 2020	New Indicator	100 % Construction of phase 1 Senwabarwana Substation completed by June 2020	<u>50% CONSTRUCTION STAGE-(Fencing, Drilling, Equipping and Substation House)</u>	<u>Target not Achieved</u> <u>20% CONSTRUCTION STAGE Drilling and Equipping done. Busy with Substation House and awaiting Delivery of Fence material</u>	<u>Delay in delivery of ,fence and building materials from the suppliers and national lockdown which affected the constructio n</u>	After lockdown The contractor should submit the revised programme of works and cashflow	Budget :R 10 M Exp :R 3,175,815.64	Advert, Appointment letters, completion certificate Close out report. Pictures	Techni cal Servic es

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NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	ACTUAL PERFORMANC E	REASON FOR VARIANCE	CORRECTIVE MEASURE			
BSID 17	Energy Efficiency demand Site managem ent programm e	Installation of energy saving meters at Main building, Senwabarwana old and New Traffic, Eldorado Satellite office, Witten office, Ben Seraki sports complex, Senwabarwana sports complex and	To provide Renewabl e Energy at Municipal buildings.	BLM	Percent of Installation of energy saving meters at Main building, Senwabarwana old and New Traffic, Eldorado Satellite office, Witten office, Ben Seraki sports complex, Senwabarwana sports complex and Eldorado sports	New Indicator	100% of Installation of energy saving meters at Main building, Senwabarwana old and New Traffic station, Eldorado Satellite office, Witten office, Ben Seraki sports complex, Senwabarwana sports complex and Eldorado	(50%): <u>CONSTRUCTION STAGE</u> – of Installation of energy saving meters at Main building, Senwabarwana old and New Traffic, Eldorado Satellite office, Witten office, Ben Seraki sports	Target Achieved 50%): <u>CONSTRU CTION STAGE</u> – of Installation of energy saving meters at Main building, Senwabarwana old and New Traffic, Eldorado Satellite office, Witten office, Ben Seraki	N/A	N/A	Budget R 2 M Exp: R 1,087,057.00	Advert, Appointment letters, completion certificate Close out report. Pictures	Techni cal Servic es

KPA			BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP			BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9			IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY	
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	ACTUAL PERFORMANC E	REASON FOR VARIANCE	CORRECTIVE MEASURE				
		Eldorado sports complex, Inveraana Satellite office, Langlagte community hall and Raweshi satellite office ,Tourism center, Alldays satellite office, Alldays community hall ,Senwabar wana street ,Senwabar wana street			complex, Inveraana Satellite office, Langlagte community hall and Raweshi satellite office, Tourism center Alldays satellite office, Alldays community hall, Senwabarwana street light and installation		sports complex, Inveraana Satellite office, Langlagte community hall and Raweshi satellite office ,Tourism center Alldays satellite office, Alldays community hall ,Senwabarwana street light and	complex, Senwabar wana sports complex and Eldorado sports complex, Inveraana Satellite office, Langlagte communit y hall and Raweshi satellite office ,Tourism center Alldays satellite	sports complex, Senwabarwana sports complex and Eldorado sports complex, Inveraana Satellite office, Langlagte community hall and Raweshi satellite office ,Tourism center Alldays satellite						

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
		light and installation solar Roof Top PVs at Municipal main building.			solar Roof Top PVs at Municipal main building.		installation solar Roof Top PVs at Municipal main building	office, Alldays community hall ,Senwabar wana street light and installation solar Roof Top PVs at Municipal main building	office, Alldays community hall ,Senwabar wana street light and installation solar Roof Top PVs at Municipal main building underway					

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	ACTUAL PERFORMANC E	REASON FOR VARIANCE	CORRECTIVE MEASURE			
BSID 18	Response to electricity breakdowns and cut offs	Submission of request, assessment, procurement and electrical maintenance.	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	BLM	Percent of electricity breakdown addressed within 14 days of request by June 2020	Existing Electrical network	100% electricity breakdown responded and addressed within 14 days of request by June 2020	100% electricity breakdown addressed within 14 days of request.	Target Achieved 100% electricity breakdown addressed within 14 days of request.	N/A	N/A	R 1,087 000.00	Proof of Purchase	Techni cal Servic es
BSID 19	Installation of Emergency Transformers	Submission of request, assessment, procurement and maintenance.	To ensure installation of emergency Transformers within 24 hours of request.	BLM	% of emergency Transformers installed within 24 hours of request	Transformer breakdowns register	100% emergency Transformers installed within 24 hours of request	100% emergency Transformers installed within 24 hours of request	Target Achieved 100% emergency Transformers installed within 24 hours of request	N/A	N/A	R500,00 0.00	Proof of purchase and transformer installation register	Techni cal service s

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	ACTUAL PERFORMANC E	REASON FOR VARIANCE	CORRECTIVE MEASURE			
BSID 20	Purchasin g of Three Phase pre-paid meters at Blouberg area of Supply	Purchasing Three phase pre-paid metres to replace the existing Convention al meters	To improve control of electricity usage	BLM	Number of three phase pre-paid meters purchased by June 2020	New Indicator	20 Three phase Pre-paid meters purchased at by June 2020	N/A	N/A	N/A	N/A	R 200 000.00 Adjuste d budget: R 78,634. 00 Exp R 78,634. 00	Proof of purchase	Techni cal Servic es
BSID 21	Installation of Three Phase pre-paid meters at Blouberg area of Supply	Installation of Three phase pre-paid metres to replace the existing Convention al meters	To improve control of electricity usage	BLM	Percentage of three phase pre-paid meters installed by June 2020	New Indicator	100 % Three phase pre-paid meters Installed at Blouberg area of Supply by June 2020	100 % Three phase Pre-paid meters Installed at Blouberg area of	Target achieved 100 % Three phase Pre-paid meters	N/A	N/A	OPEX	Data collection forms	Techni cal Servic es

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	ACTUAL PERFORMANC E	REASON FOR VARIANCE	CORRECTIVE MEASURE			
								Supply by June 2020						
BSID 22	Rehabilitat ion of Alldays landfill site phase 2	Appointme nt of contractor and constructio n of landfill site	To increase capacity of the landfill site	Alldays	% of painting, tilling, ceiling, guardhouse, burglars, electricity and sewer connections Construction of landfill completed at Alldays	Existing	100% of painting, tilling, ceiling, guardhouse, burglars, electricity and sewer connections Completed at Alldays landfill site by June 2020	guardhous e, burglars, electricity and sewer connectio ns	Target not achieved Contractor appointed and handed over site currently busy with clearing of site	The delay was caused by the small business from the community requesting the contractor to subcontract 50% of the work	The matter has been resolved and the contractor to submit the revised programme	Budget: R 1 500 000 Exp: R 0.00	Advert, appointment letters, site visit report and pictures, completion certificate	Techni cal Servic es

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	ACTUAL PERFORMANC E	REASON FOR VARIANCE	CORRECTIVE MEASURE			
BSID 23	Purchase of road maintenanc e equipment	Developme nt of specificatio ns and purchasing of road maintenanc e equipment	To improve municipal maintenanc e capacity	BLM	Number road maintenance equipment purchased	New	Two road maintenance equipment purchased	Procurem ent processes	Target achieved Procureme nt process done order to be issued to the service provider	N/A	N/A	R 170 000.00 Exp: R0.00	Proof of purchase	Techni cal service s
BSID 24	Free Basic Services	Identificatio n of indigent households and provision of free services	To provide indigent household s with free basic electricity	BLM	Number of households provided with free basic electricity	New	3872 provided with FBE by June 2020	3872 provided with FBE	Target achieved. 3872 provided with FBE	N/A	N/A	R 1 500 000	Reports	Budget and Treasu ry

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	ACTUAL PERFORMANC E	REASON FOR VARIANCE	CORRECTIVE MEASURE			
BSID 25	Free Basic Services	Identificatio n of indigent households and provision of free services	To provide indigent household s with free basic waste removal	BLM	Number of households provided with free basic waste removal		3872 provided with FBWR by June 2020	3872 provided with FBWR	Target achieved 3872 provided with FBWR	N/A	N/A	As above	Reports	Budget and Treasu ry
BSID 26	Free Basic Services	Identificatio n of indigent households and provision of free services	To provide indigent household s with free basic water	BLM	Number of households provided with free basic water		18410 provided with FBW by June 2020	18410 provided with FBW	Target achieved. 18410 provided with FBW	N/A	N/A	As above	Reports	Budget and Treasu ry

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	ACTUAL PERFORMANC E	REASON FOR VARIANCE	CORRECTIVE MEASURE			
BSID 27	Free basic Services	Identificatio n and registration of indigent beneficiarie s	To provide free basic services to the deserving customers	BLM	Number of reports on indigent managemen t by June 2020	Indigent register updated 2018/19	2 x reports compiled and indigent register updated by June 2020	Update the Indigent Register	Target not achieved	COVID 19	The process will be completed during quarter 4	OPEX	Indigent register	Budget and Treasu ry

4.2. KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 1	Gender Programmes	Coordination of activities with regard to gender	To promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number of 16 days of activism event against women coordinated by June 2020	2 events held in 2018/19	2 events on 16 days of activism against women coordinated by June 2020	N/A	N/A	N/A	N/A	R101 980	Reports, Attendance register	Municipal Manager's Office
MTOD 2	Children Programmes	Coordination of activities with regard to children	Ensure that children programmes are coordinated	BLM	Number of children's day celebrated by	One children' day celebrated in 2018/19	1 Children's day celebrated by June 2020	N/A	N/A	N/A	N/A	R80 000	Report on the hosting and celebration of children's day Pictures	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
					June 2020									
MTOD 3	Take a girl child programme	Coordination of activities with regard to children	Ensure that children programmes are coordinated	BLM	Number of Take a girl child to work campaign coordinated by June 2020	One event held in 2018/19	One (1) Take a girl child to work campaign coordinated by June 2020	N/A	N/A	N/A	N/A		Report ,attendance register and pictures	Municipal Manager's Office
MTOD 4	Special focus forums	Coordination of Special focus forums meetings	Ensure that special focus forum meetings are held	BLM	Number of Special Councils(disability, elderly,men,youth & gender)	20 special focus council held in 2018/19	20 Special Councils(disability,elderly,men,youth & gender) meetings coordinated and supported	5 Special focus council meetings coordinated and supported	Target Achieved 5 Special focus council meetings coordinated and supported	N/A	N/A	OPEX	Minutes, Report Attendance Register and Resolution register.	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
			as per schedule		meetings coordinated and supported by June 2020		by June 2020							
MTOD 5	Disability and Elderly Programmes	Coordination of Disability and Elderly activities	Promote disability and elderly programmes through commemorations	BLM	Number of disability and elderly commemoration event by June 2020	One(1) disability and elderly commemoration event by June 2019	One(1) disability and elderly commemoration event by June 2020	N/A	N/A	N/A	N/A	R 218 000	Report and attendance register	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 6	HIV/AIDS PROGRAMMES	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To reduce the number of HIV/AIDS infections	BLM	Number of Local HIV/AIDS Council meeting coordinated by June 2020	Four HIV/AIDS Council held in 2018/19	Four (4) Local HIV/AIDS council meetings held by June 2020	1 Local HIV/AIDS council meeting	Target achieved1 Local HIV/AIDS council meeting held	N/A	N/A	R 200 000	Minutes, Attendance Register	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 7	AIDS Council meetings	Coordination of meetings as per schedule	Promote advocacy and stakeholder collaboration	BLM	Number of Ward Aids Council meetings organized by June 2020	16 ward Aids Council cluster meetings organized by June 2019	16 ward Aids Council cluster meetings organized by June 2020	4 Ward Aids Council meetings organized	Target achieved 4 Ward Aids Council meetings organized	N/A	N/A		Minutes, Attendance Register	Municipal Manager's Office
MTOD 8	HAST Programmes	Coordination of HAST activities	Prevent spread of communicable diseases	BLM	Number of HAST(HIV AND AIDS STI AND TB) awareness campaigns and preventions held	Calendar events	Four (4) HAST awareness campaigns by June 2020	1 HAST awareness campaign	Target achieved 1 HAST awareness campaign conducted	N/A	N/A	As above	Report Attendance Register	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
					by June 2020									
MTOD 9	Back to School Programmes	Coordination of back to school activities	Promote and support educational programmes	BLM	Number of schools visited through Back to school programmes by June 2020	15 Schools visited through back to school programme by June 2020	10 Schools visited through back to school programme by June 2020	10 Schools visited through back to school programme	Target achieved: 10 Schools visited through back to school programme	N/A	N/A	R80 000.00	Reports ,Attendance register	Municipal Manager's Office
MTOD 10	Performance Management	Development and signing of performance agreements and plans and submission to CoGHSTA	To ensure compliance with Municipal systems Act	BLM	Percent Section 56/57 managers with signed performance	PMS policy framework approved.	100 % Sec 56/57 managers with signed performance plans and agreements	N/A	N/A	N/A	N/A	OPEX	Signed performance agreements and plans for 2019/20	Municipal manager

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
					plans and agreements by June 2020		by June 2020							
MTOD 11	Individual Performance Assessments	Coordination of performance assessments sessions	Ensure that employee performance as	BLM	Number of performance assessment for section 54A and 56 managers conducted by June 2020	Two sessions conducted during 2018/19	Two sessions of performance assessment conducted for 54A and 56 managers by June 2020	Mid-year Individual Performance Assessment for 2019/20 fy	Target achieved. Mid-year Individual Performance Assessment for 2019/20 fy	N/A	N/A	R 20 000	Individual performance Assessment Report and Attendance Registers	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 12	Back to Basics(B 2B)	B2B Action Plan	Ensure focus on basic programmes and interventions	BLM	Number Back to basic Action plan 2019/20 compiled and approved by June 2020	B2B Action plan approved during 2018/19	One B2B Action plan 2019/20 developed and approved by June 2020	N/A	N/A	N/A	N/A	OPEX	Approved B2B Action Plan 2018/19	Municipal Manager's Office
MTOD 13	Back to Basics(B 2B)	B2B Quarterly and annual report Reports	Ensure regular reporting and accountability	BLM	Number of quarterly and annual B2B Reports compiled by June 2020	Four Quarterly B2B Reports compiled during 2018/19	1 annual and 3 Quarterly B2B Reports compiled by June 2020	2 nd Qtr 2019/20 B2B Report	Target achieved 2 nd Qtr 2019/20 B2B Report compiled	N/A	N/A	OPEX	Quarterly Reports	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 14	Development of SDBIP	Compilation of SDBIP 2019/20	To have a clear plan for implementation of IDP/Budget	BLM	Number 2020/21 SDBIP developed and approved by June 2020	2019/20 SDBIP Compiled and Approved	One 2020/21 SDBIP Developed and approved of by June 2020	N/A	N/A	N/A	N/A	OPEX	Approved 2019/20 SDBIP	Municipal Manager's Office
MTOD 15	SDBIP Reports	Quarterly SDBIP Reports	To assess the quarterly performance of the institution against the set targets.	BLM	Number of Quarterly SDBIP Reports compiled by June 2020	Quarterly SDBIP Reports compiled	Four Quarterly SDBIP Reports compiled by June 2020	2 nd Qtr SDBIP Report 2019/20	Target achieved 2 nd Qtr SDBIP Report 2019/20 compiled	N/A	N/A	OPEX	Quarterly SDBIP Reports	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 16	Annual Performance Reports	Compilation of Annual Performance Report	To assess the annual performance of the institution against the set targets	BLM	Number Annual Performance Report compiled 2018/19 and submit to AGSA by June 2020	Annual Performance Report 2017/18 compiled and submitted to AGSA	Annual Performance Report 2018/19 compiled and submitted to AGSA by June 2020	N/A	N/A	N/A	N/A	OPEX	Annual Performance Report 2018/19	Municipal Manager's Office
17	Institutional Management meetings	Development of schedule of meetings, coordination of meetings as per schedule.	To hold management meetings for proper planning and monitoring	BLM	Number of management meetings held by June 2020	Year plan developed	24 Management meetings held by June 2020(1 bi-weekly)	6 management meetings	Target achieved 6 management meetings held	N/A	N/A	OPEX	Schedule of meetings Minutes/Report Attendance registers	Municipal Manager

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
													Resolution register	
MTOD 18	Compilation of licensing and registration reports	Implementation of the licensing service action plan.	To ensure the provision of licensing services in an efficient, effective and economic manner.	BLM	Number monthly reports on the implementation of the licensing plan by June 2020	Approved action plan	11 monthly reports on the implementation of the licensing plan by June 2020	3 monthly reports, which appeared before Portfolio committee.	Target achieved. 03 monthly reports compiled but did not appear before the portfolio committee	The march report did not appear before the portfolio committee due to Covid-19	To appear before the committee once lockdown has been relaxed	OPEX	Action Plan and implementation reports.	Community Services
MTOD 19	Traffic Management	Implementation of the traffic management operational plan	To ensure the provision of traffic services in an efficient,	BLM	Number monthly reports on the implementation of the	Approved action plan	11 monthly reports on the implementation of the	3 monthly reports, which appeared before Portfolio	Target achieved. 03 monthly reports compiled but did not appear before	COVID - 19 lockdown	To be submitted once the lockdown	OPEX	Action Plan and implementation reports.	Community Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
			effective and economic manner.		operational plan.		operational plan.	committee.	appeared before the portfolio committee		has been relaxed			
MTOD 20	Joint Operations	Development of operational plan, distribute to relevant stakeholders	Promote safety and security within Blouberg Municipality	BLM	Number of joint operations conducted by June 2020	2018/19 traffic and licensing management operational plan	12 Joint operations conducted by June 2020	3 joint operations	Target achieved. 06 joint operations conducted	N/A	N/A	OPEX	Attendance registers Reports Pictures	Community Services
MTOD 21	Pound management	Resuscitate pound services	Ensure provision of pound services in an efficient, effective	BLM	Number of Reports on pounding of stray	Existing pound operation plan.	Four Reports on pounding of stray animals compiled	Pounding of stray animals report	Target achieved. 03 pound reports compiled but did not appear before the	N/A	N/A	R165 000.00	Reports on impounding of stray animals	Community Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
			and economic manner.		animals compiled				portfolio committee					
MTOD 22	Drilling of Borehole for the pound	Appointment of service provider for drilling and equipping of borehole	To ensure continuous water supply at the pound	BLM Pound	Number borehole drilled and equipped at the pound by June 2020	New indicator	One borehole drilled and equipped at the pound by June 2020	N/A	Target achieved. 01 Bore hole drilled,equiped and activated	N/A	N/A	R 77,600.00	Photos	Community services.
MTOD 23	Community Safety Plan	Safety education and awareness campaigns	To ensure the safety of the local communities.	BLM	Number of safety awareness campaigns by June conducted by	Community Safety Plan	3 safety awareness campaigns conducted by June 2020	1 awareness campaign	Target achieved 06 awareness campaigns conducted	N/A	N/A	R 100 000.00	Report and attendance registers of awareness campaigns conducted	Community services.

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
					June 2020									
MTOD 24	Municipal Facilities Maintenance	Implementation of a facilities management plan	To ensure regular maintenance of municipal facilities	BLM	Percent implementation of Facilities management plan by June 2020	100% facilities maintained	100% maintenance of municipal facilities as per plan by June 2020	100% Continuous maintenance of facilities	Target not achieved. 60% of Municipal facilities maintained	Shortage of budget	Request more money during adjustment	R 440 000.00	Maintenance reports	Community services.

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 25	Human Resource Development	Development and submission of WSP and ATR LGSeta	To address skills gaps	BLM	Number WSP developed and ATR compiled and submitted by the end of April 2020	WSP and ATR 2018/19 developed and compiled	One WSP one ATR developed, compiled, and submitted to LGSETA by 30 th April 2020	N/A	N/A	N/A	N/A	OPEX	Acknowledgment letter from LGSETA	Corporate Services
MTOD 26	Training of Councillors and employees	Distribution of Skills Audit Form to employees for completion, Consolidate the form and submit to training committee,	To improve the capacity of the employees	BLM	Number of employees trained by June 2020	15 employees trained	37 Councillors and 09 employees trained by June 2020	37 councillors and 4 Employees	Target achieved. 37 councillors and 4 Employees	N/A	N/A	R 100 000.00	Names of beneficiary and training programmes	Corporate Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
		Training committee approve , submit to MM for signing off and submit to LGSETA												
MTOD 27	Learnership/ Internship programmes	Applications for learnership program from SETAS	To absorb as many unemployed graduates in the system	BLM	Number of External stakeholders capacitated through learnerships and internships programmes by	20 learners assisted in 2018/19	20 Learners Recruited for learnership programme by June 2020	20 learners recruiter for learnership programme	Target achieved. 20 learners recruiter for learnership programme	N/A	N/A	OPEX	Names of beneficiaries on learnership programme	Corporate Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
					June 2020									
MTOD 28	Purchase of furniture	Development of specifications and appointment of the service provider	To purchase furniture for the offices	BLM	% budget spent on purchase of furniture by June 2020	100% spending on furniture budget by 2018/19	100% Budget spend on purchase of furniture by June 2020	Appointment of service provider and delivery	Target not achieved. Procurement suspended due to cash-flow.	Procurement suspended due to cash-flow.	20/21 Budget	R 100 000	Proof of purchase Section 71 report Delivery note	Corporate Services
MTOD 29	Registration and licensing of vehicles	Registration and licensing of vehicles	To keep vehicle road worthy.	BLM	Percent Registration and licensing of vehicles by June 2020	Service records and certificate of registration	100 % Registration and licensing of vehicles by June 2020	100 % Registration and licensing of fleet and reconciliation report	Target achieved. Vehicles registered.	N/A	N/A	R79 500	Service report, registrations certificate and delivery report.	Corporate Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 30	Maintenance of Fleet and plant	Routine assessment and repairs of fleet and plant	To keep vehicles and plant in working condition	BLM	Percent maintenance of fleet and plant by June 2020	100% maintenance of fleet and plant by June 2019	100% maintenance of fleet and plant by June 2020	100% maintenance of fleet and plant	Target achieved. 100% maintenance of fleet and plant	N/A	N/A	R 1200 000	Maintenance reports	Corporate Services
MTOD 31	Maintenance office equipment	Assessment and routine maintenance of office equipment	To keep Office equipment in good working condition	BLM	Number office equipment maintained and operational by June 2020	Maintenance plan	04 quarterly office equipment maintenance report generated by June 2020	01 equipment maintenance report	Target not achieved. Procurement suspended due to cashflow.	Procurement suspended due to cashflow.	20/21 Budget	R 100 000	Service reports, invoices, and payments made.	Corporate Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 32	Employee Wellness	Organize and present Employee Assistance campaigns to all staff members	To promote Employee Wellness, sports and manage Injuries on duty (IOD)	BLM	Number of Medical Surveillance, and wellness campaigns by June 2020	Two medical surveillance and campaigns. activities by June 2019	1 medical surveillance and 1 campaigns by June 2020	N/A	N/A	N/A	N/A	R 13,085.00	Invitation/Notices Attendance register	Corporate Services
MTOD 33	Development review of Policies	Review and development of policies	To ensure availability of updated policies	BLM	Number HR policies reviewed and approved by Council by June 2020	Policies reviewed annually by June 2019	25 HR policies reviewed and approved by Council by June 2020	Consultation on draft policies	Target achieved.	N/A	N/A	OPEX	List of approved policies and Council resolution	Corporate Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 34	Records Management	Safety keeping of records for future reference	Ensure proper records management	BLM	Number File plan developed and approved by June 2020	Draft file plan developed by June 2019	One File plan developed and approved by June 2020	Awareness of records management procedures	Target achieved. Awareness of records management procedures	N/A	N/A	OPEX	File plan and Council Resolution	Corporate Services
MTOD 35	Employment Equity	Affirmative action	To ensure the Implementation of employment equity	BLM	Number EE reports compiled and submitted by June 2020	EE reports compiled and submitted by June 2019	One EE report compiled and submitted to Dept of Labour by June 2020	N/A	N/A	N/A	N/A	OPEX	Acknowledgment letter from DoL	Corporate Services
MTOD 36	Labour Relations	Coordination of Local Labour forum meetings	Ensure regular sittings of LLF to strengthen	BLM	Number of LLF Meetings held by	4 LLF Meetings held	4 LLF meetings held by June 2020	1 LLF Meeting	Target achieved. 1 LLF Meeting	N/A	N/A	OPEX	Report and Attendance Registers	Corporate Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
			labour relations		June 2020	by June 2019								
MTOD 37	OHS Inspection	Compilation of quarterly reports and payment of COIDA	To ensure compliance with OHS regulation	BLM	Percent compliant with Health and safety regulations by June 2020	100 % compliance with Health and safety regulations by June 2019	100 % compliance with Health and safety regulations by June 2020	100% quarterly report	Target achieved. 100% quarterly report	N/A	N/A	500 000	Letter of Good standing	Corporate Services
MTOD 38	Uniform and protective clothing	Purchasing uniform and protective clothing	To ensure health and safety of employees	BLM	Percent provision of uniform and protective clothing	100 % provision of uniform and protective clothing	100 % provision of uniform and protective clothing by June 2020	100 % Purchase and delivery and handing out	Target not achieved. Awaiting delivery of PPE.	The service provider was disturbed by the declaration of state of disaster	To be delivered after lockdown.	700 000	Recipient register	Corporate service

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
					by June 2020	by June 2019				to finalise the purchase of merchandise				
MTOD 39	Fire extinguishers	Servicing fire extinguisher	To ensure compliance with OHS regulations	BLM	Number of fire extinguishers serviced by June 2020	46 fire extinguishers serviced by June 2019	46 fire extinguishers serviced by June 2020	N/A	N/A	N/A	N/A	50 000	Service certificate	Corporate Services
MTOD 40	Clocking system	Installation of clocking system	To ensure manage attendance register of employees	BLM	Number clocking system installed by June 2020	New Indicator	One clocking system installed	N/A	N/A	N/A	N/A	264 000	Electronic records retrieved	Corporate services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 41	Ethics and Disciplinary Committee	Coordination of meetings	Ensure compliance with code of conduct by Councillors	BLM	Number of Ethics and Disciplinary committee meetings held per quarter by June 2020	3 ethics and disciplinary committee meetings held by June 2019	2 Ethics and Disciplinary committee meetings held by June 2020	N/A	N/A	N/A	N/A	OPEX	Minutes and registers	Corporate Services
MTOD 42	HR committees	Coordination of EE, OHS and Training committee meetings.	To harmonize working environment and ensure compliance with labour	BLM	Number of EE, OHS and Training committee meetings held per committee by	4 meetings of EE, 4 OHS and 4 Training committee held	4 meetings of EE, 4 OHS and 4 Training committee held by June 2020	1 meeting per committee EE, OHS and Training committee	Target not achieved. (4 th quarter)	The meeting was set for the 30 th March but was cancelled due to declaration of the	Moved to next quarter	OPEX	Notice, minutes and Attendance Registers	Corporate Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
			regulations		June 2020			meetings		national state of disaster				
MTOD 43	IT Management	IT Backup Systems	Renewal of backup system	BLM	Number of IT backup system report produced by June 2020	New indicator	12 IT backup system reports by June 2020	3 back-up system reports	Target achieved. Backups were performed.	N/A	N/A	R300,000	IT Backup System Quarterly reports	Corporate Services
MTOD 44	Computers Acquisition	Purchase of Computers	Ensure availability of computers to staff and Councillors	BLM	Number of Computers purchased June 2020	Computers purchased during 2018/19	15 Laptops purchased by June 2020	N/A	N/A	N/A	N/A	R300 000	Specification POP	Corporate Services department

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 45	IT infrastructure Acquisition	Purchase of IT infrastructure	Ensure that the IT system of the institution is efficient and operational.	BLM	Percent installation of Switch cabinets, Switches and Cat 6 cabling purchased and installed by June 2020	New Indicator	100 % Installation of Switch cabinets, Switches and Cat 6 cabling by June 2020	N/A	N/A	N/A	N/A	R 150 000	Specifications Purchase order or appointment letter	Corporate Services department
MTOD 46	Installation of Software	Purchase, renewal and installations	Ensure availability of renewed software	BLM	Number of Software installed by June 2020	Two software installed by 2018/19	Two Software installed by June 2020	MS Office renewal, advert, payment and installation	Target not achieved. Vote depleted.	Vote depleted.	New Financial year	R 500 000	Specification POP	Corporate Services department

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIPKPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (JAN-MAR)	ACTUAL PERFORMANCE	REASON FOR VARIANCE	CORRECTIVE MEASURE			
MTOD 47	Network installation	Networking and cabling	Improvement of municipal uptime	BLM	Percent networking installation done by June 2020	New Indicator	100 % Networking installation done by June 2020	N/A	N/A	N/A	N/A	R 170 000	Specification POP	Corporate Services department

4.3. ECONOMIC DEVELOPMENT AND PLANNING

KPA		LOCAL ECONOMIC DEVELOPMENT												
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	03 rd QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATIO N				Q3 (Jan-Mar)	Actual Performance	Reason for Variance	Corrective Measure			
LED1	LED summit	Hosting of LED summit	To build relationships with potential investors to support SMMes and LED initiatives	BLM	Number of LED summits held by June 2020	New indicator	01 LED summit held by June 2020	Appointme nt of Service provider and SLA Hosting of LED summit event	Target Achieved LED Summit held on the 5th December 2019	N/A	N/A	R 600, 000.00	SPEC,PSC establishe nt report, BEC & BAC reports Advert Appointment letter of service provider LED summit report and Pictures	Econo mic Develo pment and Planni ng

KPA		LOCAL ECONOMIC DEVELOPMENT												
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	03 rd QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATIO N				Q3 (Jan-Mar))	Actual Performance	Reason for Variance	Corrective Measure			
LED2	Flea Markets	Hosting flea markets exhibitions sessions.	To show case the handwork and artefacts of the locals	Senwab arwana	Number of flea markets exhibitions conducted by June 2020	SMMEs' Database in place by June 2019	4 flea markets exhibitions conducted by June 2020	1 flea markets exhibition conducted	Not Achieved	COVID 19 disturbed the planned programme as it takes place every quarter at the end of the month	Due to COVID 19 the event will not be taking place, however online business marketing will have to be explored	R100 000	Reports, pictures and Attendance registers	Econo mic Develo pment and Planni ng
LED3	Tourism developm ent and Coordinat ion	Provide support to tourism activities within the Municipality.	To promote tourism potential of Blouberg Municipality	BLM	Number of tourism events coordinated and held by June 2020	Tourism month launch during 2018/19	4 quarterly tourism events coordinated and held by June 2020	1 tourism roadshow	Not Achieved	COVID 19 The programme is meant to target schools	Plan for online display of heritage items and heritage	R106 000	Reports and Attendance registers	Econo mic Develo pment and

KPA		LOCAL ECONOMIC DEVELOPMENT												
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	03 rd QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATIO N				Q3 (Jan-Mar))	Actual Performance	Reason for Variance	Corrective Measure			
		Coordination of shows								and Traditional authorities on the last day of the month in the quarter	sites, plan a narration session on social media for heritage awarene ss			Planni ng
LED 4	Job creation through Capital projects implemen tation	Recruitment and appointment	Create a conducive environment for job creation	BLM	Number of jobs created through capital projects implementatio n by June 2020	100 jobs created by June 2019	191 job created through capital projects implementati on by June 2020	63 Jobs created	Target achieved. 82 jobs created	N/A	N/A	CAPE X	Quarterly job creation reports. Employment List	Techni cal service s

KPA		LOCAL ECONOMIC DEVELOPMENT												
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	03 rd QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATIO N				Q3 (Jan-Mar)	Actual Performance	Reason for Variance	Corrective Measure			
LED 5	SMME Developm ent and Coordinat ion	Capacity building for SMME	To provide support to SMME's	BLM	04 capacity building sessions for SMME' s conducted by June 2020	4 SMME's trained by June 2019	04 capacity building sessions for SMME' s conducted by June 2020	1 capacity building session	Not Achieved	The planned date was at the time the lockdown was pronounce d due to COVID 19	To use social media to conduct the sessions	OPEX	Attendance Registers SMME Capacity building Reports	Econo mic Develo pment and Planni ng
LED 6	Job Creation and coordinat ion of job creation initiatives	Recruitment and coordination of participants	Ensure creation of job opportunities through EPWP	BLM	Number of Job opportunities created and sustained through municipal EPWP by June 2020	200 EPWP job opportuniti es created in the 2018/19 FY	210 jobs created and sustained through EPWP project by June 2020	N/A	N/A	N/A	N/A	R 3 000 000	Records of EPWP Participants (l,e list ,ID's and contracts)	Comm unity service s

4. BUDGET & TREASURY FINANCIAL VIABILITY AND MANAGEMENT

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performanc e	Reason for Variance	Corrective Measure			
FVM1	Financial Managemen t	Monitoring of the financial managemen t	To effectively and efficiently manage the financial affairs of the municipality	BLM	Number of Budget Steering Committee meetings by June 2020	4 x Budget steering meetings held by June 2019	4 x Budget Steering meetings held by June 2020	1 x meeting held.	Target not achieved,	Lockdo wn	The meeting will be held in the fourth quarter	OPEX	Minutes, Report and Attendance Register	Budget and Treasu ry
FVM2	Revenue Enhancem ent strategy.	Collection of revenue on electricity sales	To activate meters in the prepaid system	BLM	Percent meters activated in the prepaid system as per data forms by June 2020	New Indicator	100% of meters activated in the prepaid system as per data forms by June 2020	100% of meters activated in the prepaid system	Target achieved, all installed meters are activated	N/A	N/A	OPEX	Reconciled data form with activated meters	Budget and Treasu ry

KPA	FINANCIAL VIABILITY AND MANAGEMENT													
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)													
PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performanc e	Reason for Variance	Corrective Measure			
FVM3	Revenue collection	Billing of properties	To bill all customers as per the valuation roll	BLM	Percent customers billed as per the valuation roll by June 2020	All customers are billed as per the valuation roll	100% Customers Billed as per the valuation roll by June 2020	100% customers billed	Target achieved 100% customer s are billed	N/A	N/A	OPEX	Billing Reports	Budget & Treasu ry
FVM4	Municipal income collection	Collection of revenue	To collect development fund levy in all villages	BLM	R Amount of revenue collected from Rural developme nt as budgeted by June 2020	R 851 274 collected by June 2019	R 800 000 amount of Rural development income collected by June 2020	R 200 000 Collected	Not Achieved , R122 899	None paymen t	Intensify the paymen t campaig n	OPEX	Revenue Report	Budget and Treasu ry

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PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performanc e	Reason for Variance	Corrective Measure			
FVM5	Revenue Enhancem ent Strategy	Review the revenue enhancemen t strategy	To have a proper guiding tool for revenue enhancement	BLM	Number revenue enhanceme nt strategy reviewed by June 2020	Revenue enhanceme nt strategy approved June 2019	One revenue enhancement strategy reviewed by June 2020	N/A	N/A	N/A	N/A	OPEX	Reviewed Revenue enhancemen t Strategy	Budget and Treasu ry
FVM6	Revenue Managemen t	Coordina te the establish ed Revenue Manage ment committe e	To abreast the committe e with revenue issues	BLM	Number Revenue managemen t committee meetings held by June 2020	New Indicator	4 Revenue management committee meetings held by June 2020	1 Revenue managemen t committee meeting held	Not achieved	Was to be held on the 30 March 2020 (Lockdo wn effected)	The report to be shared through emails	OPEX	Invitation, Agenda, Minutes and Resolutions	Budget and Treasu ry

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PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performanc e	Reason for Variance	Corrective Measure			
FVM7	Accounting for the Revenue Transaction s	Accounti ng of Revenue Transacti ons	To receipt and account for monies properly	BLM	Number Debtors reconciliatio ns and age analysis conducted by June 2020	New Indicator	12 Debtors reconciliations and age analysis conducted by June 2020	3 x Debtors reconciliatio ns	Target achieved 3 x Debtors reconcilia tions	N/A	N/A	OPEX	Reconciliatio ns and age analysis	Budget and Treasu ry
FVM8	Expenditur e Managemen t	Process Salary and third party payments as per payroll report submission by HR	To processed salaries and third party payments as per submission	BLM	Number of salary and third party payment performed by June 2020	New Indicator	12 Salary Payment performed by June 2020	3 payment of salaries, third parties and councillors on time	Target achieved 3 payment of salaries, third parties and councillor s on time	N/A	N/A	OPEX	Bank Statements	Budget and Treasu ry

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PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performanc e	Reason for Variance	Corrective Measure			
FVM 9	Expenditur e Managemen t	Timeous payment of creditors	To comply with the legislation	BLM	Percent Payment of creditors within 30 days by June 2020	100 % payment of creditors within 30 days	100% payment of creditors within 30 days of receipt of invoice by June 2020	100% payment of creditors within 30 days of receipt of invoice	Target achieved 100% payment of creditors within 30 days of receipt of invoice	N/A	N/A	OPEX	Invoice register	Budget and Treasu ry Office
FVM 10	VAT Managemen t	VAT 201 submitted within legislated timeframes	To manage the VAT returns	BLM	Number VAT returns submitted within legislated timeframe by June 2020	12 VAT returns submitted on time by June 2019	12 VAT returns submitted on monthly by June 2020	3 VAT returns submitted on time	Target achieved 3 VAT returns submitte d on time	N/A	N/A	N/A	VAT 201 Submitted	Budget and treasur y

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PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performanc e	Reason for Variance	Corrective Measure			
FVM 11	Accounting for the Expenditur e Transaction s	Accounti ng of Expense s	To account for expenditu re transactio ns	BLM	Number VAT reconciliatio ns conducted by June 2020	VAT reconciliatio ns conducted by June 2019	12 VAT reconciliations conducted by June 2020	3 VAT reconciliatio ns conducted	Target achieved 3 VAT reconcilia tions conducted	N/A	N/A	OPEX	VAT Reconciliatio ns Reports	Budget and Treasu ry
FVM 12	Accounting for the Expenditur e Transaction s	Accounti ng of Expense s	To account for expenditu re transactio ns	BLM	Number Retention Reconciliati ons conducted by June 2020	Retention Reconciliati ons conducted by June 2019	12 Retention Reconciliations conducted by June 2020	3 Retention Reconciliati ons conducted	Target achieved 3 Retention Reconcili ations conducted	N/A	N/A	OPEX	Retention Reconciliatio ns reports	Budget and Treasu ry

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PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performanc e	Reason for Variance	Corrective Measure			
FVM 13	Accounting for the Expenditur e Transaction s	Accounti ng of Expense s	To account for expenditu re transactio ns	BLM	Number Creditors Reconciliati ons conducted by June 2020	Creditors Reconciliati ons conducted by June 2019	12 Creditors Reconciliations conducted by June 2020	3 Creditors Reconciliati ons conducted	Target achieved 3 Creditors Reconcili ations conducted	N/A	N/A	OPEX	Creditors Reconciliatio ns reports	Budget and Treasu ry
FVM 14	Accounting for the Expenditur e Transaction s	Accounti ng of Expense s	To account for expenditu re transactio ns	BLM	Number Petty Cash Reconciliati ons performed by June 2020	Petty Cash Reconciliati ons performed by June 2019	12 Petty Cash Reconciliations performed by June 2020	3 Petty Cash Reconciliati ons performed	Target achieved 3 Petty Cash Reconcili ations performed	N/A	N/A	OPEX	Petty cash Reconciliatio ns reports	Budget and Treasu ry
FVM15	FMG Manageme nt	Capture spending FMG project and compile	To account for the grant received	BLM	Percent FMG Spending accounted	100% FMG Spending accounted for -	100% FMG spending accounted for - 12 x spending	100% Spending Reports	Target achieved 100%	N/A	N/A	OPEX	Spending Reports	Budget and Treasu ry

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PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performanc e	Reason for Variance	Corrective Measure			
		spending report in terms of section 71 report.			for – monthly spending reports by June 2020	Spending Reports June 2019	reports June 2020		Spending Reports					
FVM 16	Operational Expenditur e Managemen t	Capture spending on capital project Compile spending reports in terms of section 71 report.	To ensure on operational budget	BLM	Percent Operational budget spent by 30 June 2020	100% Operational expenditure spend by June 2019	100% Operational expenditure spends by June 2020	100% Operational expenditure	Target achieved. 100% operation al expendit ure	N/A	N/A	OPEX	Quarterly Financial Report	Budget and Treasu ry

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PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performanc e	Reason for Variance	Corrective Measure			
FVM 17	Capital Expenditur e Manageme nt	Compile spending reports in terms of section 71 report.	To manage capital spending	BLM	Percent capital expenditure reports compiled by June 2020	100% Capital expenditure	100 % capital expenditure reports compiled by June 2020	100 % capital expenditure	Target achieved. 100 % capital expendit ure	N/A	N/A	OPEX	Quarterly Capital Expenditure Reports	Budget and Treasu ry
FVM 18	Assets Manageme nt	Physical Asset Verification	To verify the existence and conditions of the assets and inventory	BLM	Number of assets verifications conducted by June 2020	2 x assets verifications conducted by June 2019	2 x assets verification conducted by June 2020	1 assets verification conducted	Target achieved, assets verificatio n conducte d	N/A	N/A	OPEX	Asset Verification Report	Budget and Treasu ry
FVM 19	Inventory Manageme nt	Develop stock taking schedule and do stock counting	To update the register.	BLM	Number of stock taking performed per annum by June 2020	7 Stock count conducted June 2019	12 Monthly stock count conducted by June 2020	3 monthly stock count conducted	Not achieved	End of March stock count not conduct	To be conduct ed immedia tely after the	OPEX	Report	Budget and Treasu ry

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PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performanc e	Reason for Variance	Corrective Measure			
										ed due to the lockdown	lockdown			
FVM 20	Accounting for the Assets and Inventory	Accounti ng of Assets Transacti ons	To account for newly acquired assets	BLM	Number Assets Reconciliati ons conducted by June 2020	Assets Reconciliati ons conducted June 2019	12 x Asset Reconciliations by June 2020	3 x Asset Reconciliati ons	Not Achieved , due to the lockdown	Lockdo wn impact	To be conduct ed immedia tely the lockdown	OPEX	Assets Reconciliatio ns Report	Budget and Treasu ry
FVM 21	Inventory transaction	Accounti ng of inventory transacti ons	To ensure accountin g on inventory transactio n	BLM	Number Inventory Reconciliati ons conducted by June 2020	Inventory Reconciliati ons	12 x Inventory Reconciliations conducted by June 2020	3 x Inventory Reconciliati ons	Not Achieved , due to the lockdown	Lockdo wn impact	To be conduct ed immedia tely the lockdown	OPEX	Inventory Reconciliatio ns report	Budget and Treasu ry

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PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performanc e	Reason for Variance	Corrective Measure			
FVM 22	Adjustment Budget	Preparation and approval of adjustment budget	To amend the budget positively or negatively.	BLM	Number Adjustment budget approved by Council by June 2020	Adjustment budget for 2018/19	Adjustment budget approved by Council by June 2020	Adjustment budget approved by Council	Target Achieved Adjustme nt budget approved by Council	N/A	N/A		Council resolution and adjusted budget	Budget and treasur y office
FVM 23	Investment s	Interests on Investment received as budgeted	To report on the interests on investments.	BLM	R amount Interest on investment received as budgeted by June 2020	R 2 475 497 received as investment income	R1 700 000 Received as interest on investment by June 2020	R1 275 000	Not Achieved , only R830 791.35 was received	Not having enough money to invest	Create reserve s and invest to earn interest	N/A	Investment register	Budget and Treasu ry
FVM 24	Draft and Final Budget 2019/20	Table budget to Council on or before 31 March 2019	To allow the public participation and council	BLM	Number draft & final budget submitted to Council	Approved 2018/19 draft and final budget	One Draft and Final Budget submitted to Council for	Draft Budget tabled to Council	Not Achieved , due to the lockdown	Lockdo wn impact	To be conduct ed immedia tely the	N/A	Council Resolutions draft and Final	Budget and Treasu ry

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PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performanc e	Reason for Variance	Corrective Measure			
		and council Approve the final budget on or before 31 March	approve the budget		for approval by June 2020		approval by June 2020				lockdow n			
FVM 25	Section 71 Report	Compile the section 71 report. Submit to treasury within 10 days after month end. Submit to council for approval.	To report financial performance of the municipality.	BLM	Number Section 71 reports compiled and submitted to Treasury by June 2020	12 x 2018/19 Section 71 report	12 x section 71 reports compiled and submitted to Treasury by June 2020	3 x section 71 report submitted to treasury	Target achieved, section 71 report submitte d to Treasury	N/A	N/A	OPEX	Copy of acknowledg ement of receipt by treasuries	Budget and Treasu ry
FVM 26	Annual Financial Statements	Compilation of AFS, Present to audit committee	To report the annual financial	BLM	Number of annual financial statements prepared	2017/18 Financial statements submitted to the	One set of AFS compiled and submitted by 31 August 2020	N/A	N/A	N/A	N/A	OPEX	Acknowledg ement of receipt of annual financial	Budget and Treasu ry

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PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performanc e	Reason for Variance	Corrective Measure			
		and submit to AG.	status of the Municipality		and submitted to the Auditor General by 31 st August 2020	Auditor General by 31 st August 2018							statements by Auditor General	
FVM 27	SCM – Demand Manageme nt	Developmen t of Procurement plan	To guide the Municipal spending	BLM	Number procureme nt plan compiled by June 2020.	procureme nt Plan developed	One procurement plan compiled by June 2020	N/A	N/A	N/A	N/A	OPEX	Procurement plan	Budget and Treasu ry
FVM 28	Procureme nt Manageme nt	Coordination of procurement processes	To adhere to the SCM regulation	BLM	Percent adherence to the SCM regulation by June 2020	Adherence to the regulation	100 % adherence to the SCM regulation by June 2020	100% coordinatio n of all SCM processes	Target achieved 100% coordinat ion of all SCM	N/A	N/A	OPEX	SCM performance Report	Budget and Treasu ry

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PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performanc e	Reason for Variance	Corrective Measure			
									processe s					
FVM 29	Contract Manageme nt	Maintenance of the contract register	To Manage contracts effectively and efficiently	BLM	Updated contract register compiled by June 2020	Updated Contract Register	Updated Contract Register compiled by June 2020	Updated contract register	Target achieved, contract register updated	N/A	N/A	OPEX	Credible Contract Register	Budget and Treasu ry
FVM 30	Unauthoris ed, Irregular and Fruitless & Wasteful (UIF) Expenditur e Manageme nt	Managemen t of UIF expenditure register	To identify and report the occurrence of UIF to stakeholders	BLM	Percent UIF register updated by June 2020	UIF Expenditur e register updated	100% updated UIF register by June 2020	100% Identified and reported irregular expenditure	Target achieved 100% Identified and reported irregular expendit ure	N/A	N/A	OPEX	UIF Register	Budget and Treasu ry

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PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performanc e	Reason for Variance	Corrective Measure			
FVM 31	Finance Policies	Review of finance policies and strategies	Budget related policies submitted to council for adoption in May 2020	BLM	Number of policies reviewed by June 2020	13 budget related policies and 1 strategy reviewed and approved by June 2019	13 budget related policies reviewed for 2019/20 financial year by June 2020	Submit draft budget related policies to council for public participatio n approval	Not Achieved , due to the lockdown	Lockdo wn impact	To be conduct ed immedia tely the lockdow n	OPEX	Budget adopted policies and council resolution	Budget and Treasu ry

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PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performanc e	Reason for Variance	Corrective Measure			
FVM 32	Municipal property disposal in Alldays and Senwabarw ana	Advertiseme nt and disposal of sites at Alldays Extension 2 and Senwabarwa na Ext 5	To raise revenue through sale of sites	Alldays and Senwaba rwana	R amount collected through sale of sites at Alldays and Senwabarw ana June 2020	New indicator	R2M collected from sale of sites at Alldays and Senwabarwana by June 2020	N/A	N/A	N/A	N/A	OPEX	Advert and land disposal register	Econo mic develo pment and plannin g
FVM 33	Traffic fees	Road blocks and issuing of traffic fines	To promote road safety	BLM	R amount revenue raised through traffic fine by June 2020	New indicator	R 3 350 000 revenue raised through traffic fine by June 2020	R 2, 512 500 collected	Target not achieved R 244 000-00	No System in place to assist with tracking of Non- paid traffic fines	To procure the System that can assist with the revenue collectio n on traffic fines	OPEX	Report on traffic fines	Comm unity service s

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PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performanc e	Reason for Variance	Corrective Measure			
FVM 34	Driver licence applications	Provision of driver licence application service	To promote road safety	BLM	R amount revenue raised through driver licence applications fees by June 2020	New indicator	R 1 821 086 revenue raised through driver licence applications fees by June 2020	R 13 658 145 collected	Target not achieved. R356 000-00	eNatis network off lines time and again and covid-19	Continu ous logging of calls with the departm ent of transpor t	OPEX	Report on driver licenses application fees	Comm unity service s
FVM 35	Learner licence applications	Provision of learners licences applications service	To promote road safety	BLM	R amount revenue raised through driver licence applications fees by June 2020	New indicator	R 1 040 000 revenue raised through driver licence applications fees by June 2020	R 780 000 collected	Target not achieved. R680 000-00	Enatis offline time and again and also covid-19	Continu ous logging of calls with the departm ent of transpor t	OPEX	Report on learner licenses application fees	Comm unity service s

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PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performanc e	Reason for Variance	Corrective Measure			
FVM 36	Motor vehicle licences	Provision of motor vehicle licences applications service	To promote road safety	BLM	R amount revenue raised through motor vehicle licences by June 2020	New indicator	R 1 138 914 revenue raised through motor vehicle licences by June 2020	R 187.5 collected	Target not achieved. R107 000-00	eNatis offline time and again and covid-19	Continu ous logging of call with the departm ent of transpor t	OPEX	Report on motor vehicle licenses income	Comm unity service s
FVM 37	Refuse collection	collection	To increase municipal income through refuse removal	BLM	R Amount generated through refuse removal by June 2020	New Indicator	R 250 000 generated through refuse removal by June 2020	R 375 000 collected	Target achieved. R 375 000 Collected	N/A	N/A	OPEX	Report on waste collected	Comm unity Servic e
FVM 38	Skills levy refund	Submission of skills development refunds	To promote sustainable skills development	BLM	R amount revenue raised through skills	New indicator	R 106 000 revenue raised through skills development	N/A	N/A	N/A	N/A	OPEX	Report on skills levy refund	Corpor ate Servic es

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NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performanc e	Reason for Variance	Corrective Measure			
					developme nt refund by June 2020		refund by June 2020							

4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANC E INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 1	Managem ent and Coordinati on of Municipal Audit programm es	Develop risk Internal Plan for approval	To provide independen t objective assurance and consulting activities of the internal control systems, risk manageme nt and governance processes.	BLM	Number of risk based internal audit plan developed and submit to Audit Committee for approval by June 2020	Approved Risk based audit plan	1 Approved risk based audit plan by 30 June 2020	N/A	N/A	N/A	N/A	OPEX	Risk Based Internal Audit Plan & Council resolution	Munici pal Manag er 's office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANC E INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 2	Managem ent and Coordinati on of Municipal Audit programm es	Develop risk audit plan, identify risks and mitigate them	To provide assurance and consulting activities of the internal control systems, risk managem ent and governance processes.	BLM	Percent implementati on of risk based internal audit plan	Risk based audit plan	100% implementa tion of approved risk based audit plan	100% Implementati on of approved risk based audit plan	Not Achieved	Lockdow n measure s had negative impact	To complete the outstandi ng work within 15 days of Returnin g to Work.	OPEX	Action Based Internal Audit plan & Implementati on plan	Munici pal Manag er's Office
GGPP 3	Managem ent and Coordinati on of Municipal Audit programm es	Sitting of Audit Committee meetings	Ensure regular sitting of Audit Committee	BLM	Number of audit committee meeting held by June 2020	Audit committee meeting are held as per MFMA	4 audit committee meeting held by June 2020	1 Audit committee meeting held	Target Achieved 1 Audit committee meeting held	N/A	N/A	R 505 000.00 for allowa nce and	Attendance register , minutes, reports	Munici pal Manag er's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 4	Risk Committee Meetings	Coordination of risk committee meetings	To adhere to the schedule of meetings.	BLM	Number of risk committee meetings coordinated by June 2020	Risk Implementation Plan	4 risk committee meetings coordinated by June 2020	1 Risk committee meetings coordinated	Target achieved. 1 Risk committee meetings coordinated	N/A	N/A	As above	Minutes of the meeting Attendance register Risk Management report	Municipal Manager's Office
GGPP 5	Audit, Risk and financial misconduct board Committee allowance	Paying allowances to audit & risk committee members	To ensure that Audit & Risk Committee Members are paid	BLM	Percent of payment of Audit & Risk Committee allowances	Schedule of meetings	100% payment of Audit & Risk Committee allowance	100% allowance paid to audit & Risk Committee members	Target achieved. All AC members paid	N/A	N/A	As above	Expenditure Report	Municipal Manager's Office
GGPP 6	Management and Coordination of Municipal Audit	Coordination and sitting of Audit Steering Committee	To deal with all the issues in the Audit Action plan	BLM	Number of audit steering committee meeting coordinated	Audit Action plan	18 audit steering committee meeting coordinated	6 Audit steering committee meeting coordinated	Target Achieved. 6 Audit steering committee	N/A	N/A	OPEX	Attendance Register Reports/Minutes Invitation	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANC E INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performance	Reason For Variance	Corrective Measure			
	programm es				by June 2020		by June 2020		meeting coordinated					
GGPP 7	Managem ent and Coordinati on of Municipal Audit programm es	Development and submission of AGSA action plan to council for approval.	To improve municipal internal controls and systems	BLM	Number of AGSA action plan developed by June 2020	2017/18 Action plan in place	1 AGSA Action plan 2018/19 developed by June 2020	1 AGSA action plan 2018/19 developed	Target Achieved 1 AGSA action plan 2018/19 developed	N/A	N/A	OPEX	2018/19 AGSA Action plan	Munici pal Manag er.
GGPP 8	Managem ent and Coordinati on of Municipal Audit programm es	Implementatio n of AGSA Audit Action Plan	To address all queries raised by the external audit	BLM	% of AGSA audit queries resolved by June 2020	83 % of Audit Action Plan issues resolved	100% Audit Action Plan issues for 2017/18 resolved by June 2020	100% External audit queries resolved	Target Not Achieved	Queries not all resolved	Accelerat e the impleme ntation of Action Plan	OPEX	External Audit Action Plan	Munici pal Manag er's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 9	Management and Coordination of Municipal Audit programmes	Implementation of AGSA Audit Action Plan	To address all queries raised by the external audit	BLM	% of AGSA audit queries resolved by June 2020	83 % of Audit Action Plan issues resolved	100% AGSA audit queries resolved by June 2020	100% AGSA audit queries resolved	Target Not Achieved	Queries not all resolved	Accelerate the implementation of Action Plan	OPEX	External Audit Action Plan	Municipal Manager's Office
GGPP 10	Management and Coordination of Municipal Audit programmes	Develop Internal Audit Action plan, capture all issues raised by internal audit, attend to issues and report on progress	To address all queries raised by the internal audit	BLM	% of internal audit queries resolved by June 2020	Internal audit unit in place and annual audit plan annually developed	100% Audit queries resolved by June 2020	100% internal audit queries resolved	Target Not Achieved	Not all queries are resolved	Accelerate the implementation of Action Plan	OPEX	Internal Audit Action	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANC E INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 11	Municipal physical Security	Provision of Municipal physical Security	To protect the municipal properties and employees against potential threats.	BLM	Percent security management reports compiled and submitted to EXCO and council by June 2020	Security contracts in place	100% security incidents reported and investigated by June 2020	100% security incidents reported and investigated	Target achieved. 100% security incidents reported and investigated	N/A	N/A	R 13 805 000	Security management reports	Municipal Manager's Office
GGPP 12	Risk Register	Development and Regular updating of Risk Register	To ensure reduction and mitigation of risks within the municipality .	BLM	Number Risk register developed by the 30 June 2020	2018/19 Risk Register developed and updated	1 Risk register developed by the 30 June 2020	Review and update of risk register	Target achieved. Review and update of risk register	N/A	N/A	OPEX	Risk register Report on risk assessment Attendance register	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANC E INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 13	Anti-Fraud and Corruption and Risk awareness campaign	Coordination of Anti-Fraud & Corruption and risk awareness campaign	To provide independent assurance and consulting activities of the internal control system, risk management and governance processes	BLM	Number of fraud and corruption awareness Campaigns Coordinated and Supported by June 2020	2 anti-fraud & corruption and 2 risk awareness campaigns campaign held	2 anti-fraud & corruption and 2 risk awareness campaign held by June 2020	1 risk awareness campaign conducted	Target not achieved. campaign conducted	Affected by COVID 19	Deferred to next quarter	OPEX	Attendance register	Municipal Manager's Office
GGPP 14	Development of IDP/budget Review Process plan	Development and approval of IDP Process plan by Council.	To ensure proper coordination of IDP/Budget review process	BLM	Number IDP/Budget Process plan developed and approved by June 2020	2018/19 Process plan Developed and approved	One 2019/20 IDP/Budget Process plan by June 2020	N/A	N/A	N/A	N/A	OPEX	Approved Process plan and Resolution	Economic Development and Planning

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANC E INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 15	Developm ent and approval of IDP 2020/21	Development approval of Draft and Final IDP/Budget 2020/21	To review and approve IDP/Budget that is aligned to the budget for 2020/21	BLM	Number draft and final IDP/Budget 2020/21	2019/20 IDP/Budg et approved	2020/21 draft and final IDP/Budget approved	Draft IDP/Budget 2020/21 completed and submitted to Council for adoption by 31 March 2020	Target Achieved. Draft IDP/Budget 2020/21 completed awaiting Council approval	N/A	N/A	R 70 000	Draft and Final IDP 2020/21 and , Council resolution	Econo mic Develo pment and Planni ng
GGPP 16	IDP/Budget Stakeholde r engagements meetings	IDP\Budget 2019/2020 Public Participation	To consult communitie s and stakeholder s on the draft revised IDP/Budget	ALL WARDS	Number IDP/Budget Stakeholder engagements meetings held by June 2020	08 meetings held	10 IDP/Budget Stakeholde r engagements meetings held by June 2020	N/A	N/A	N/A	N/A	R 500 000.00	Attendance registers and reports	Econo mic Develo pment and Planni ng

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANC E INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 17	Arts & Culture Programmes	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	All traditional leaders within the municipality	Percent heritage events coordinated and supported by June 2020	Year plan	Coordination and financial support heritage events by traditional authorities that host the events by June 2020	1 report developed	Target achieved. 1 report developed	N/A	N/A	R 150 000.00	Report	Municipal Manager's Office
GGPP 18	Mayor/Magoshi engagements	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with	Ensure regular engagements with Magoshi	BLM	Number of Mayor/Magoshi meetings coordinated and supported by June 2020	Four meetings of Mayor Magoshi held during 2017/18	4 Mayor/Magoshi meetings coordinated and supported by June 2020	One Mayor/Magoshi meeting held	Target achieved One Mayor/Magoshi meeting held	N/A	N/A	R 50 000	Attendance Registers Reports/Minutes Notice of the meetings	Municipal Manager's office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANC E INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performance	Reason For Variance	Corrective Measure			
		invitation for a meeting, distribution, reminders and meeting												
GGPP 19	Media statements of articles	Secure slots/ space with media houses	To ensure stakeholder engagement thorough media.	BLM	Number of media statements /articles issued by June 2020		16 media statements/ alerts issued to various media houses by June 2020	4 media statements/a lerts issued	Target achieved. 4 media statements/ alerts issued	N/A	N/A	OPEX	Media articles	Munici pal Manag er's Office
GGPP 20	Municipal Diaries and Calendars	Develop of specification, Submit to SCM for procurement processes	To produce quarterly municipal newsletter	BLM	Number of corporate diaries (550) and calendars (1000) provided by June 2020		350 corporate diaries and calendars (850) provided by June 2020	350 Corporate diaries and calendars (850) provided	Target achieved. 350 Corporate diaries and calendars	N/A	N/A	R 250 000	Delivery note	Munici pal Manag er's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANC E INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performance	Reason For Variance	Corrective Measure			
									(850) provided					
GGPP 21	Municipal Newsletter	Development of draft newsletter n and circulate it to all departments for inputs, finalization of the newsletter and submit to service provider for printing	To ensure regular publication of Municipal newsletter	BLM	Number of community newsletters editions printed by June 2020		2 Editions of newsletter developed and printed by June 2020	1edition printed (2000 Newsletter copies	Target achieved. Awaiting printing due to lockdown	Printing affected by lockdown	To be printed after lockdown	R120,000	Delivery note Copy of newsletter	Municipal Manager's Office
GGPP 22	Advertisements	Securing advertisement slots on radio and print media	To advertise posts, tenders, IDP/Budget	BLM	Percent municipal events publicized	100 % advertisements	100% advertisement of posts, tenders and	100% advertisement of posts, tenders and adverts done	Target achieved. 100% advertisement of	N/A	N/A	R 450 000	Proof of advert	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANC E INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performance	Reason For Variance	Corrective Measure			
			and Council adverts.				adverts done		posts, tenders and adverts done					
GGPP 23	Developm ent of Annual report 2018/19	Distribute report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant sector departments	To generate report on the annual performanc e of the institution.	BLM	Number of Annual Report 2018-19 prepared and submitted to Council for approval as per legislation(M FMA ,sec 121 & 129)	2017/18 Annual Report developed and approved	1 annual report 2018/19 developed and submitted o to all relevant stakeholder s	Approval of Draft and final Draft Annual Report 2018/19 and oversight report by council	Target achieved. Approval of Draft and final Draft Annual Report 2018/19 and oversight report by council	Awaiting approval by Council in view of lockdown	It will tabled.at the appropria te time	OPEX	Annual report, council resolution and acknowledg ement letters	Munici pal Manag er's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANC E INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 24	Communit y Participati on	Ward public Report back meetings.	To improve and encourage participatio n of stakeholder s and communitie s in the municipal affairs.	BLM	Number of ward public meetings held for all 22 wards by June 2020	Schedule of meetings	88 ward public meetings held for all 22 wards by June 2020	To hold Ward public meeting in all the 22 wards (Report back meetings)	Target achieved. All 22 wards held their report back/public meetings	N/A	N/A	R 1 000 000	Attendance Registers Schedule of meetings Quarterly Reports	Corpor ate Servic es
GGPP 25	Complaint s managemen t	Develop complaints management register	To ensure complaints received are resolved.	BLM	% of Complaints resolved by June 2020	Customer care register book, suggestio n boxes /presidenti al &premier hotline	100% of complaints received resolved by June 2020	100% complaints received resolved	Target achieved. All the 43 complaints received were attended to.	N/A	N/A	OPEX	Complaints managemen t register, customer care reports	Corpor ate service s

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 26	Ward committee meetings	Provide support for effective and functional ward committees in all wards	To ensure continues support to all ward committees for effectiveness and functionality	ALL WARDS	Number of ward committees sanctioned meetings coordinated and supported by June 2020	Schedule of meetings	88 ward committee meetings coordinated and supported by June 2020	22 ward committee meetings held	Target achieved. All 22 wards held their ward committee meetings	N/A	N/A	OPEX	Bi-monthly ward committee Reports, Minutes attendance register	Corporate services
GGPP 27	Out of Pockets Expenses for Ward committees	Develop payment roll forward committees	To Comply with guidelines on allocation of our pocket expenses for ward committees	BLM	Number of ward committee members paid stipend monthly by June 2020	220 ward committees members paid stipend	220 ward committees members paid stipend monthly by June 2020	Payment of 220 stipends	Target achieved. All ward committees received their stipends	N/A	N/A	R4,240,000	Proof of payment/ payment roll for Ward Committees	Corporate Services

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 28	Mayoral Public Participation program	To engage in programmes that foster participation, interaction and partnership	To enable the public to interact with the Mayor	BLM	Number Mayoral public participation conducted by June 2020	4 Mayoral Public participation programmes	4 Mayoral public participation programmes conducted by June 2020	1 Mayor public participation programmes	Target achieved. 1 Mayor public participation programmes	N/A	N/A	OPEX	Notice of public participation, Reports and Attendance register	Corporate Services
GGPP 29	MPAC Programme	Develop, issue and distribute schedule of meetings to members and stakeholders Compile documentation and	To build accountable and transparent governance structures responsive to the need of the community	BLM	Number of oversight meetings coordinated by June 2020	Approved Schedule of meetings	4 Oversight meetings coordinated and held by June 2020	4 Oversight meetings coordinated and held.	Target achieved. All oversight meetings were held per clusters	N/A	N/A	R 500 000.00	Attendance registers, minutes & Reports, Resolution register	Corporate Services

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANC E INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performance	Reason For Variance	Corrective Measure			
		invitations for meetings												
GGPP 30	Mayors Bursary Fund	Compilation of quarterly reports on bursary	To provide financial assistance to needy community members and compile quarterly reports	BLM	Number of quarterly bursary reports compiled by June 2020	Three students awarded	Four quarterly bursary reports compiled by June 2020	Quarterly bursary report compiled	Target not achieved.	Cash flow.	Target to be reviewed.	R 100 000.00	Bursary advert Signed contract and award letters	Corpor ate Servic es
GGPP 31	Council Support	Development of schedule of meetings, issue to all relevant stakeholders, development of documentatio	To provide strategic and administrati ve support to the through coordinatio n of	BLM	Number of Council meetings coordinated and supported by June 2020	Approved schedule of meetings/ Council Calendar	Five (6) Ordinary Council meetings coordinated and supported	2 ordinary council meeting coordinated and supported	Target not achieved The January version was held while the March one was held in	Postpone d.	The council meeting will be held upon resumpti on of duties	OPEX	Attendance Registers Reports/Min utes Notice of the meetings	Corpor ate Servic es

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANC E INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performance	Reason For Variance	Corrective Measure			
		n with invitation for a meeting, distribution, reminders and meeting	strategic meetings and forum.				by June 2020		abeyance due to Declaration of the State of Disaster.		following the State of Disaster			
GGPP 32	In- house Training workshop of councillors	Train councillors on council policies and other related matters	To capacitate the councillors.	BLM	Number of in- house training workshop for councillors by June 2020	In house training conducted for councillors in the previous council term	Two (2) in house training workshop for all councillors conducted by June 2020	SCM processes (Specification and procurement of Catering and equipment)	Target not achieved.	Cash flow management		R 300 000	Report on in house training of councillors, attendance register.	Corporate services

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANC E INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 33	Portfolio Committee meetings	Development of schedule of meetings, issue to all relevant stakeholders, development of documentatio n with invitation for a meeting, distribution, reminders and meeting	To allow the portfolio committee members to deal with department al issues.	BLM	Number of portfolio committee meetings coordinated and supported by June 2020	Council Calendar	11 portfolio committee meetings coordinated and supported by June 2020	3 portfolio committee meetings	Target achieved. All three Portfolio Committee s meetings were coordinated and supported	N/A	N/A	OPEX	Attendance Registers Reports/Min utes Notice of the meetings	Corpor ate Servic es
GGPP 34	Executive Committee meetings	Development of schedule of meetings, issue to all relevant stakeholders, development of documentatio	To enable Executive committee to identify issues for council decisions.	BLM	Number of Executive Committee meetings Coordinated and Supported by June 2020	Meetings of EXCO held during 2017/18	11 executive Committee meetings coordinated and supported	3 executive Committee meetings	Target achieved All three Executive Committee s meetings were coordinated	N/A	N/A	OPEX	Attendance Registers Reports/Min utes Notice of the meetings	Corpor ate Servic es

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANC E INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performance	Reason For Variance	Corrective Measure			
		n with invitation for a meeting, distribution, reminders and meeting					by June 2020		and supported.					
GGPP 35	Petitions and Public Participatio n Committee meetings	Coordination of Petitions and Public Participation Committee meetings	Ensure regular sitting of Petitions and Public Participatio n Committee	BLM	Number of Petitions and Public Participation Committee meetings coordinated and supported by June 2020		4 Petitions and Public Participatio n Committee meetings coordinated and supported by June 2020	1 Petitions and Public Participation Committee meeting	Target not achieved.	Lack of quorum	To be held upon resumpti on of duty following declarati on of the State of Disaster	OPEX	Attendance Registers Reports/Min utes Notice of the meetings	Corpor ate service s

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANC E INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				QTR 3 (Jan-Mar)	Actual Performance	Reason For Variance	Corrective Measure			
GGPP 36	Ward Committee Conference	Convene all ward committees on a 3 days information sharing session to have resolution to deal with service delivery challenges encountered	To engage on the issues raised by ward committees and to give feedback on the previous conference.	BLM	Number of Ward Committee conference held June 2020	Corporate calendar	1 Annual ward committees conference coordinated and held by June 2020	N/A	N/A	N/A	N/A	R 1 600 000	Agenda, conference report and conference declaration ,attendance register	Corpor ate service s
GGPP 37	IDP Retreat session	Appointment of service provider and conducting of the	To improve municipal strategic planning	BLM	Number retreat session conducted by June 2020	New Indicator	One IDP retreat session conducted by June 2020	N/A	N/A	N/A	N/A	R 300 000	Appointment letter and Retreat session report	Econo mic Develo pment and plannin g

4.6. SPATIAL PLANNING AND ENVIRONMENT

KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATIO N				QTR 3 (Jan-Mar)	Actual Performance	Reason for Variance	Corrective Measurur3e			
SPE1	Township establishm ents	The Establishment of newly proclaimed Townships	To formalize rural and urban settlements (Senwabarw ana, Alldays and Bochem 145 LS)	Senwab arwana, Alldays and Bochem 145	Number Township establishm ent project reports compiled by 30 June 2020	New indicator	3 Proclaimed Townships (Senwabarw ana, Alldays and Bochem 145) complied by June 2020	Report on phase 4 and 5 of the project	Achieved Reports submitted for considerati on by Tribunal, documents are from phase 1 to 5	N/A	N/A	R 720 000	Reports on 6 phases of the projects	Econo mic Develo pment and Planni ng
SPE2	Opening of Township Register in Senwabarw ana Extension 5 Township	Appointment of service provider and compilation of report on Proclamation of Senwabarwan	To compile a report on phase 1 of the Proclamatio n of Senwabarwa	BLM	Number report on phase 1 of the proclamatio n of Senwabarw ana	Draft General Plan	Report on phase 1 of the proclamation of Senwabarwa na Extension 5 compiled	Progress report on phase 1	Achieved Phase 1 completed	N/A	N/A	R296,63 2.00	Appointme nt letter Report on phase 1 of the proclamati on of Senwabar	Econo mic Develo pment and Planni ng

KPA	SPATIAL AND ENVIRONMENT													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)													
PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATIO N				QTR 3 (Jan-Mar)	Actual Performance	Reason for Variance	Corrective Measur3e			
		a Extension 5 Township	na Extension 5 Township		Extension 5 compiled by June 2020		by 30 June 2020						wana Extension 5	
SPE 3	Supplemen tary valuation Roll	Appointment and monitoring of service provider	To have an updated valuation roll for proper billing as per Municipal Property Rates Act.	BLM	Number supplement ary valuation roll developed and approved by June 2020	General valuation Roll in place 2018/19 actual performance	1 Supplement ary Valuation roll developed and approved by June 2020	Advertise and facilitate the objection process	Achieved One supplement ary document received	N/A	N/A	R600 000	Suppleme ntary Valuation roll and Council resolution	Econo mic Develo pment and Planni ng

KPA	SPATIAL AND ENVIRONMENT													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)													
PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATIO N				QTR 3 (Jan-Mar)	Actual Performance	Reason for Variance	Corrective Measur3e			
SPE 4	Procurement of land survey office and site equipment	Procurement of land survey office and site equipment	To ensure that all Survey office and site equipment function efficiently for effective service delivery	BLM	Number of land Survey office and site equipment purchased by June 2020	New Indicator	Nine land survey office and site equipment purchased or repaired by June 2020	N/A	N\A	N\A	N\A	R100,000.00	Reports on procurement process and pictures of equipment purchased	Economic Development and Planning
SPE 5	Environmental Education and Awareness	Coordination of awareness session	To educate communities on environmental issues	BLM	Number of Environmental Education and Awareness campaigns conducted by June 2020	Approved Environmental Plan	12 Environmental Education and awareness campaigns conducted by June 2020	3 Awareness & Educational campaign.	Target achieved. 04 Awareness campaign conducted	N/A	N/A	OPEX	Reports and attendance registers.	Community Services

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OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATIO N				QTR 3 (Jan-Mar)	Actual Performance	Reason for Variance	Corrective Measur3e			
SPE 6	Manageme nt of Landfill sites	Routine monitoring and compilation of report with regard to Senwabarwan a landfill site	To ensure a proper managemen t of Senwabarwa na Land-fill site.	BLM	Number of quarterly Senwabarw ana landfill site manageme nt committee meetings held by June 2020	Landfill site operated according to the licence	4 quarterly Senwabarwa na landfill site managemen t committee meetings held by June 2020	Quarterly Senwabarwa na landfill site managemen t committee meetings held	Target achieved. 01 Meeting held on the 27/02/2020	N/A	N/A	R3,3M	Available Landfill site operationa l plan and monthly reports	Comm unity Servic es
SPE 7	Manageme nt of Landfill sites	Routine monitoring and compilation of report with regard to Senwabarwan a landfill site	To ensure a proper managemen t of Senwabarwa na Land-fill site.	BLM	Number of monthly Senwabarw ana landfill site manageme nt reports compiled by June 2020	Landfill site operated according to the licence	11 monthly Senwabarwa na landfill site managemen t reports compiled by June 2020	3 monthly Senwabarwa na landfill site managemen t reports compiled	Target achieved. 3 reports developed and submitted	N/A	N/A	R3,3M	Available Landfill site operationa l plan and monthly reports	Comm unity Servic es

KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATIO N				QTR 3 (Jan-Mar)	Actual Performance	Reason for Variance	Corrective Measurur3e			
SPE 08	Fencing of Taaibosch transfer station	Appointment of service provider and fencing of transfer station	To improve Taaibosch transfer facility Transfer station	Taaibos ch	Percent fencing of Taaibosch transfer station by June 2020	New Indicator	100 % fencing of Taaibosch transfer station by June 2020	Specification s and appointment service provider	Target achieved. (Service provider was appointed and completed the work.)	N/A	N/A	R 100 000	Constructi on report	Comm unity Servic es
SPE 09	Implementa tion of an Integrated Waste Managemen t Plan	Development of an action plan and implementation reports.	To ensure a safe and clean environment by implementin g the IWMP	BLM	Number of reports compiled on implementa tion of an IWMP by June 2020	Approved IWMP	11 reports compiled on implementati on of an IWMP by June 2020	3 monthly reports which appeared before Portfolio committee	Target achieved. 03 reports appeared compiled but did not appear before the portfolio committee	Covid-19	To be done once the lockdown has been relaxed	OPEX	Available transfer station operationa l plan and monthly reports	Comm unity Servic es

KPA		SPATIAL AND ENVIRONMENT												
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KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATIO N				QTR 3 (Jan-Mar)	Actual Performance	Reason for Variance	Corrective Measur3e			
SPE 10	Municipal Waste removal and Refuse Collection	Weekly waste collection service.	Number of households with access to waste removal services.	BLM	Number of households receiving weekly waste collection by June 2020	Waste collection schedule	18544 households receiving weekly waste collection by June 2020	Monthly collection reports	Target achieved. Waste collected monthly as per the programme	N/A	N/A	OPEX	Implement ation reports and collection registers	Comm unity Servic es
SPE 11	Purchase of Tractor	Specifications and Purchase of Tractor	To increase waste collection equipment	BLM	Number tractor purchased	New indicator	One tractor purchased	Tractor purchased and delivered	Target achieved. Tractor purchased, registered and activated	N/A	N/A	R 338,000 .00	Appointme nt letter and delivery note	Comm unity Servic es

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OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	THIRD QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATIO N				QTR 3 (Jan-Mar)	Actual Performance	Reason for Variance	Corrective Measur3e			
SPE 12	Fencing of Senwabarw ana park	Appointment of service provider and fencing of the park	To ensure a safe and clean environment by implemting the Environment al Managemen t Plan (EMP)	BLM	Percent fencing of Senwabarw ana park completed by June 2020.	New Indicator	100 % fencing of Senwabarw ana park completed by June 2020.	Maintenance and beautificatio n	Target achieved. Service provider appointed and the park is now fenced	N/A	N/A	R 200 000	Order form and reports.	Comm unity Servic es
SPE 13	Planting of trees	Purchase and planting of trees	To promote greening of the environment	BLM	Number of trees planted by June 2020	50 trees planted	50 trees planted by June 2020	N/A	N/A	N/A	N/A	OPEX	Report on planting of trees	Comm unity service s.

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OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
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KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATIO N				QTR 3 (Jan-Mar)	Actual Performance	Reason for Variance	Corrective Measur3e			
SPE 14	Fencing of Alldays Cemetery	Appointment of service provider and fencing of Alldays cemetery	To improve the state of Alldays cemetery	Alldays	Percent fencing work done at Alldays cemetery by June 2020	New Indicator	100 % fencing work done at Alldays cemetery by June 2020	N/A	N/A	N/A	N/A	R 270,000 .00	Order form and reports	Comm unity service s.

MACHABA JUNEAS
MUNICIPAL MANAGER
BLOUBERG LOCAL MUNICIPALITY