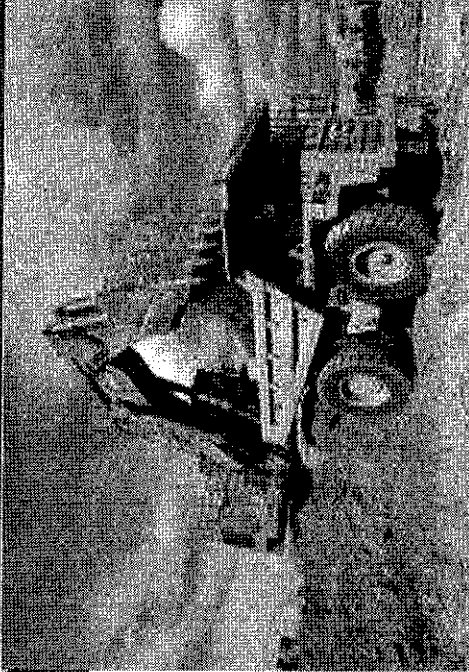
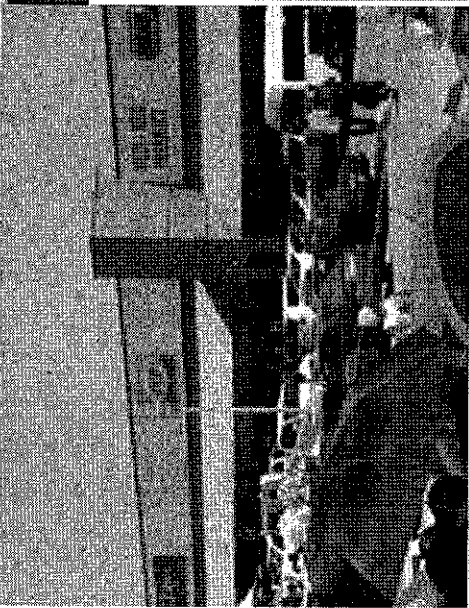


SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2018/19 FINANCIAL YEAR



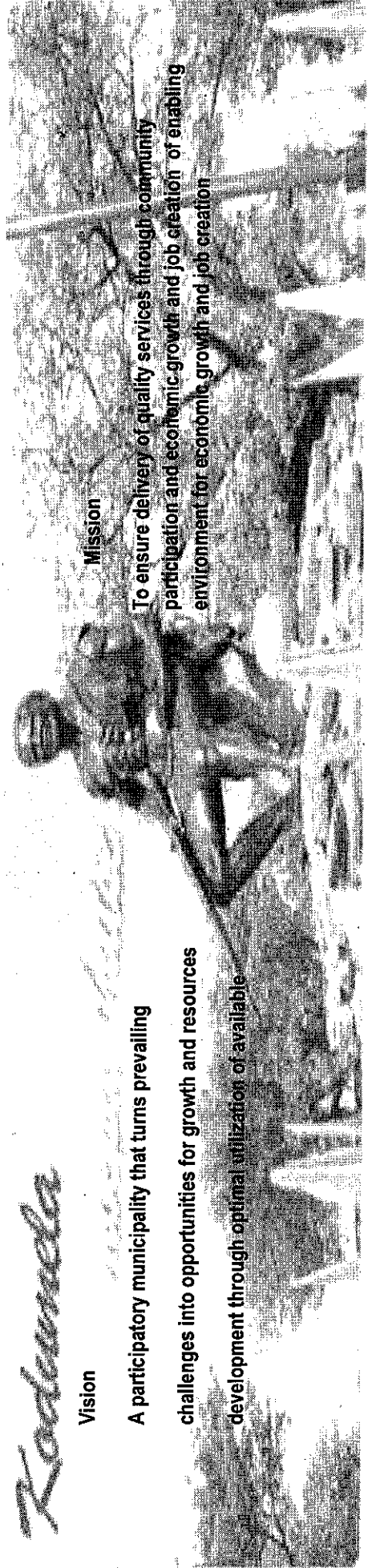
Kodumela

Vision

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

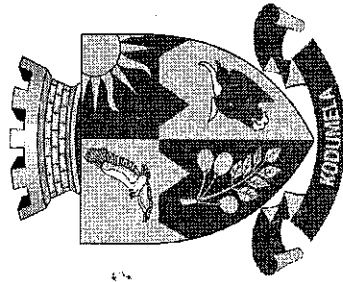
Mission

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



FINAL SDBIP REPORT 2018/19

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

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2. DEFINITIONS OF CONCEPTS

- 2.1. **Accounting Officer** in relation to a municipality means a municipal official referred to in section 60 of the Municipal Finance Management Act and has the same meaning as Municipal Manager
- 2.2. **Chief Financial Officer** means a person who is designated in terms of section 80(2) (a) of the Municipal Finance Management Act
- 2.3. **Financial year** means the financial year of a municipality commencing on 1 July each year and ending on 30 June of the following year
- 2.4. **Mayor** means the mayor of a municipality as elected in terms of the Municipal Structures Act
- 2.5. **Senior Manager** means a municipal manager or acting municipal manager appointed in terms of section 54A of the Municipal systems Act, and includes a manager directly accountable to a municipal manager in terms of section 56 of the Act

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3. STATEMENT OF APPROVAL OF THE SDBIP BY THE MAYOR

In line with section 53 of the Municipal Finance Management Act No 56 of 2003 (MFMA), it is a privilege and honor to approve and make public the Service Delivery and Budget implementation Plan (SDBIP) of Blouberg Local Municipality for **2018/2019** financial year. The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for **2018/2019** would be pursued and achieved. A management, implementation and monitoring tool are meant to assist the Mayor, Council, Municipal Manager, Senior Managers and the Community to monitor the municipality's performance. We all have a role to play to make Blouberg Municipality work better through our various roles spelt out in various pieces of legislation and the municipal policies. A municipality is defined in section 2(b) of the Local Government: Municipal Systems Act No. 32 of 2000 as consisting of the political structure: administration and the community of the municipality. We invited councilors to come forward and effectively play their oversight role through the Council, Portfolio Committees, Municipal Public Accounts Committee and other Section 79 Committees. This will keep us, the Executive Committee and Administration, vigilant throughout the year resulting in the communities getting what they ordered come the end of the financial year. We invite the community to hold the councilors and the Council to account on the implementation of the SDBIP through the year. There'll be compulsory councilors' quarterly meetings with their constituencies wherein we expect communities to demand accountability where targets have not been met.

There'll be compulsory meetings in line with chapters 4;5 and 6 of the Municipal Systems Act and many other platform and forums where the communities would be afforded the opportunity to monitor and give further instructions on our performance. If these opportunities are not seized and the Municipality fails to achieve its **2018/2019** objectives, the communities will not be absolved of the blame. The targets set out in the SDBIP have been found to be realistic and achievable and there is therefore no reason not to achieve them within the set timeframes or at least by the end of the financial year.

Accordingly, in terms of section 53 of the Local Government: Municipal Finance Act no 56 of 2003, I approve for implementation and publication the **2018/2019** Services Delivery and Budget Implementation Plan of Blouberg Local Municipality.

APPROVED BY


.....
CLR MASEKA PHEEDI.

MAYOR

DATE:

27/06/2018

4. INTRODUCTION

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

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

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

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

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

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

SDBIP is a layered plan consisting of:

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

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

5. OBJECTIVE OF THE SDBIP

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

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

6. APPROVAL OF THE SDBIP

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

7. IMPLEMENTATION OF THE SDBIP

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

8. REPORTING REQUIREMENTS ON SDBIP

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

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

8.1. MONTHLY REPORTING

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

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

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

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

8.2. MID-YEAR PERFORMANCE ASSESSMENT REPORTING

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

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

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

8.3. ANNUAL REPORTING

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

9. MONTHLY PROJECTION REVENUE TO BE COLLECTED BY SOURCE

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

KEY REVENUE SOURCE	PROJECTED ANNUAL AMOUNT
Financial Management Grant	R2 534 000
Equitable Share	R167 730 000
MIG	R43 491 000
Municipal electrification grant(INEP)	R 4 425 000
EPWP Incentive Grant	R1 089 000
Capricorn District Municipality Grant	R3000 000.00
MSIG	-
NSFG	R 13 870 000
Rental of facilities and Equipment	R300 000
Assessment Rates	R24 462 882
Refuse Removal	R 800 000 00
Sale of electricity	R28 000 000
Traffic services	R3 668 848

Sale of sites	R4,500
KEY REVENUE SOURCE	PROJECTED ANNUAL AMOUNT
Interest on investment	R1 500 0000
Interest on debtors	R595 000
Other income	

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10. BUDGETED MONTHLY CASH FLOW

LIM351 Blouberg - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
R thousand																
Cash Receipts By Source																
Property rates	254	5,611	5,759	206	6,362	5,284	254	254	254	254	254	752	1	25,500	27,560	29,214
Service charges - electricity revenue	2,822	2,504	1,947	1,725	2,562	2,666	2,897	2,085	1,936	2,813	1,625	1,084		26,666	29,326	31,086
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	67	88	67	58	96	67	67	67	59	48	67	51	800	840	882	
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	26	26	26	26	26	26	26	26	26	26	26	26	315	350	371	
Interest earned - external investments	-	-	260	-	200	-	300	-	-	350	-	590	1,700	1,590	1,685	
Interest earned - outstanding debtors	43	46	53	45	42	42	46	40	48	49	45	32	531	654	693	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	287	387	207	337	287	287	307	287	187	300	287	284		3,440	3,614	3,809
Licences and permits	306	306	306	306	306	306	306	306	306	306	306	634	4,000	3,892	4,126	
Agency services	13	13	13	13	13	13	13	13	13	13	13	13	150	160	170	
Transfer receipts - operational	68,446	-	-	2,015	-	48,504	-	2,126	68,488	-	-	-	189,579	184,605	197,882	
Other revenue	325	225	1,225	425	425	325	425	425	525	425	425	38	5,214	7,235	6,402	
Cash Receipts by Source	72,588	9,206	9,862	5,156	10,318	57,519	4,640	5,629	71,842	4,584	3,048	3,503	257,895	259,827	276,320	
Other Cash Flows by Source																
Transfer receipts - capital	22,369	-	-	-	-	20,195	-	-	5,223	-	-	-	47,786	63,550	65,925	

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	9,206	14,862	5,156	10,318	77,714	4,840	5,629	77,065	4,584	3,048	3,503	310,681	323,377	342,245
Transfers and subsidiaries - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidiaries - capital (in-kind - all)	-	5,000	-	-	-	-	-	-	-	-	-	5,000	-	-
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/financing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in other non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	94,957	14,862	5,156	10,318	77,714	4,840	5,629	77,065	4,584	3,048	3,503	310,681	323,377	342,245
Cash Payments by Type														
Employee related costs	9,970	8,570	8,970	8,970	8,990	8,970	8,970	8,990	8,970	8,970	8,264	108,265	113,084	118,803
Remuneration of councillors	1,316	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,414	16,757	17,762	18,828
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	8,012	8,413
Bulk purchases - Electricity	2,163	2,916	2,965	2,482	2,872	2,564	2,524	2,301	2,414	2,017	1,364	30,000	41,674	44,174
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	248	150	335	360	266	360	156	563	985	156	469	4,370	34,800	36,888
Contracted services	1,059	1,059	1,059	1,059	1,059	1,059	1,059	1,059	1,059	1,059	1,059	12,705	7,132	7,560
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Other expenditure	5,074	3,074	1,044	8,074	6,074	9,074	9,074	1,974	10,074	14,074	3,932	79,611	34,008	31,445
Cash Payments by Type	19,829	18,356	15,141	22,805	20,347	23,663	22,419	16,279	24,904	27,678	17,102	251,708	256,472	266,111
Other Cash Flows/Payments by Type	7,434	8,589	7,475	6,794	9,245	4,163	5,462	2,909	1,491	1,500	1,919	60,107	68,182	70,597
Capital assets														
Repayment of borrowing														
Other Cash Flows/Payments														
Total Cash Payments by Type	27,262	26,946	22,616	29,599	29,592	27,826	27,881	19,187	26,395	29,178	19,021	311,814	324,654	336,708
NET INCREASE/(DECREASE) IN CASH HELD	67,695	(17,740)	(7,754)	(24,443)	(19,273)	49,887	(23,241)	57,877	(21,811)	(26,130)	(15,518)	(1,133)	(1,278)	5,537
Cash/cash equivalents at the month/year begin:	51,697	119,392	101,652	93,898	69,455	50,182	100,069	66,145	114,022	92,211	66,082	51,697	50,564	49,286
Cash/cash equivalents at the month/year end:	119,392	101,652	93,898	69,455	50,182	100,069	76,828	114,022	92,211	66,082	50,564	50,564	49,286	54,823

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11. BUDGET REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

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

LIM351 Blouberg - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
Revenue by Vote																	
Vote 1 - Executive and council		6,935	1	1	6,935	1	1	1	6,935	1	1	1	2	1	1,381	-	-
Vote 2 - Finance and Administration		86,756	63	1,693	1,693	638	35,241	639	1,254	69,117	1,503	1,453	2,677	202,727	216,709	231,909	
Vote 3 - Community Services		-	-	1,089	-	-	500	1,500	-	1,000	-	-	415	4,504	-	-	
Vote 4 - Public and Safety		432	442	488	674	461	455	633	425	923	904	562	951	7,350	7,443	7,890	
Vote 5 - Waste Management		72	82	72	72	92	72	92	105	72	102	72	158	1,060	840	882	
Vote 6 - Technical administration and Trading services		2,309	1,070	2,857	1,821	1,910	1,562	4,533	3,309	5,834	3,045	2,452	7,361	38,064	48,612	50,352	
Vote 7 - Roads and Transport		20,369	-	-	-	-	20,244	-	-	2,878	-	-	-	43,491	44,350	46,725	
Vote 8 - Planning and Development		250	900	500	300	120	150	160	105	150	250	250	270	3,405	5,422	4,486	
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote		117,123	2,558	6,699	11,495	3,221	58,224	7,557	5,201	79,975	5,805	4,790	11,833	314,481	323,377	342,245	
Expenditure by Vote to be appropriated																	

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Vote 1 - Executive and council	6,385	7,305	6,385	7,185	6,005	5,000	4,385	5,385	4,125	5,385	4,444	68,304	59,530	57,066
Vote 2 - Finance and Administration	10,807	10,807	10,807	10,807	10,807	10,807	10,807	10,807	10,807	10,807	14,046	132,927	140,599	144,007
Vote 3 - Community Services	1,556	1,556	1,556	1,556	1,556	1,556	1,556	1,556	1,556	1,556	2,056	19,174	14,238	15,089
Vote 4 - Public and Safety	1,220	1,220	1,220	1,220	1,220	1,220	1,220	1,220	1,220	1,220	1,220	14,637	15,516	16,446
Vote 5 - Waste Management	106	96	186	186	125	186	186	186	186	205	127	1,960	2,364	2,506
Vote 6 - Technical administration and Trading services	3,560	3,860	3,560	3,760	3,060	3,560	3,900	3,560	3,960	3,560	3,650	43,955	45,468	51,402
Vote 7 - Roads and Transport	670	740	640	680	740	640	690	610	640	610	890	8,377	8,637	11,275
Vote 8 - Planning and Development	927	927	1,007	927	927	927	907	927	927	927	967	11,228	11,796	12,503
Vote 9 - [NAME OF VOTE 9]	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	25,232	25,672	25,362	26,322	24,441	23,897	23,652	24,401	23,422	24,252	27,400	300,562	298,146	310,285
Surplus/(Deficit) before assoc.	91,892	(23,114)	(13,866)	(23,101)	33,783	(16,340)	(18,451)	55,574	(17,617)	(19,461)	(15,567)	13,920	25,231	31,959
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/(deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	(23,114)	(13,866)	(23,101)	33,783	(16,340)	(18,451)	(18,451)	55,574	(17,617)	(19,461)	(15,567)	13,920	25,231

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12. BUDGETED MONTHLY CAPITAL EXPENDITURE (STANDARD CLASSIFICATION)

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

LIM351 Blouberg - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21		
Capital Expenditure - Functional	1																	
Governance and administration		250	805	500	-	700	-	-	610	-	-	250	-	-	-	2,332	-	2,472
Executive and council Finance and administration		250	805	500	-	700	-	-	610	-	-	250	-	-	-	2,332	-	2,472
Community and public safety		800	1,100	1,250	1,100	1,100	1,000	1,150	632	703	236	500	-	-	-	9,570	25,988	31,179
Community and social services		300	400	300	400	200	250	200	-	250	-	200	-	-	-	2,500	-	-
Sport and recreation		500	700	950	450	900	750	950	632	453	236	300	-	-	-	6,820	25,988	31,179
Public safety		-	-	-	250	-	-	-	-	-	-	-	-	-	-	250	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		4,027	5,329	5,125	5,194	6,095	2,562	3,526	985	1,356	255	-	541	-	-	34,996	18,962	16,646
Planning and development		4,027	5,329	5,125	5,194	6,095	2,562	3,526	985	1,356	255	-	541	-	-	34,996	18,962	16,646
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		2,356	1,355	600	500	1,350	601	785	900	850	1,000	1,000	1,128	-	-	20,900	20,900	20,300
Energy sources		2,356	1,105	600	500	1,350	601	785	900	850	1,000	1,000	1,128	-	-	20,900	20,900	20,300
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	250	-	-	-	-	-	-	-	-	-	-	-	-	250	-	-
Waste management		-	250	-	-	-	-	-	-	-	-	-	-	-	-	250	-	-

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Other																				
Total Capital Expenditure - Functional	2	7,434	8,589	7,475	6,794	9,245	4,163	5,462	3,127	2,909	1,491	1,500	1,919	60,107	68,182	68,182	70,597			
Funded by:																				
National Government		20,369	-	-	-	-	20,195	-	-	5,048	-	-	-	45,611	63,550	63,550	65,925			
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Other transfers and grants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Transfers recognised - capital		20,369	-	5,000	-	-	-	-	-	-	-	-	-	5,000	-	-	-			
Public contributions & donations		-	-	-	-	-	20,195	-	-	5,048	-	-	-	-	-	-	-			
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Internally generated funds		1,000	500	3,500	1,500	200	600	250	350	300	500	500	295	-	4,632	4,632	4,672			
Total Capital Funding		21,369	500	8,500	1,500	200	20,795	250	350	5,348	500	500	295	60,107	68,182	68,182	70,597			

13. QUARTERLY PROJECTION OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER VOTE
13.1. BASIC SERVICES AND INFRASTRUCTURE DELIVERY

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY										RESPO NSIBILI TY			
	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
NDP	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 1	Construction of Roads and Maintenance (Senwabarwana internal street and storm water phase 9 and 10)	Procurement processes, appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm water and project handover	Improvement of Roads infrastructure and storm water management	Senwabarwana Township	Number of kilometres constructed for internal street and storm water.	Phase 1-7 completed	1.7 km of internal Streets from gravel to tar surface and storm water channel 30 June 2019 for Senwabarwana Phase 8	<u>PLANING STAGE</u> - Inception, Concept and Viability, Design Develop ment, Tender Stage, Site Handover and (40% Complete	<u>CONSTRUCTION STAGE</u> - Earthworks, Layer works, Storm water, Kerbin g(60% Complete);	<u>CONSTRUCTION STAGE</u> - Surfacing, Marking and Signs. (80% Complete);	<u>COMPLETION STAGE</u> - Practical Completion, Comp lection, Comp lection, and Close -up Report s and As-Built	R13,9 M	Advertiser appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate	Director: Technical services

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BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
BSID 2	Construction of Roads and Maintenance (Avon internal street and storm water phase 4)	Procurement processes, appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm water	Improvement of Roads infrastructure and storm water management	Avon	Number of kilometres constructed for internal street and storm water.	Phase 1-3 completed	1.0 km of internal Streets from gravel to tar surface and storm water channel 30 June 2019 for Avon Phase 4	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage, Site	CONSTRUCTION STAGE - Earthworks, Layer works, Storm water, Kerbin g(60% Compl	CONSTRUCTION STAGE - Surfacing, Markings and Signs. (80% Complete)	COMPLETION STAGE - Practical, Completion, Comp lection, Comp lection, and Close -up	COMPLETION STAGE - Practical, Completion, Comp lection, Comp lection, and Close -up	R7,8 M	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion	Director : Technical services

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BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 3	Construction of Roads and Maintenance (Kromhoek internal street	Procurement processes, appointment of service provider,	Improvement of Roads infrastructure and storm	Kromhoek	Number of kilometres constructed for internal street	Phase 1-2 completed	1.5 km of internal Streets from gravel to tar surface and	Handover and Establishment (40% Complete)	Complete (60% Complete)		Reports and As-Built Drawings Development. (100% Complete)	R12,6 M	Appointment letters, site handover	Director: Technical

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BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
PROJECT DETAILS														
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
	and storm water phase 3 and 4)	Service level agreement Project Hand Over, designs and Construction of Internal street, storm water and project handover	water management		and storm water.		storm water channel 30 June 2019 for Kromhoek Phase 3 30 June 2019 for Kromhoek Phase 3	Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment(40% Complete)	Earthworks, Layer works, Storm water, Kerbin g(60% Complete)	Surfacing, Markings and Signs. (80% Complete):	Practical Completion, Compiling, Commissioning, Close-up Reports and As-Built Drawings Development. (100% Complete)		minutes, Quarterly Progress reports, pictures and Completion Certificate	services

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BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS QUO	2018/19 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 4	Construction of Towerfontein Pre-school	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs	To provide safe and sustainable educational facility services	Towerfontein	Number pre-school constructed and completed	Four creches constructed during 2017/18	One (1) preschools constructed and handed-over for occupation at Towerfontein by 30 June 2019	<u>PLANNING</u> - Inception, Concept and Viability, Design Development, Tender Stage. (31% Complete); <u>PLANNING</u> - Site Handover and Establishment, <u>CONSTRUCTION</u> - (78% Complete)	<u>PLANNING</u> - Site Handover and Establishment, <u>CONSTRUCTION</u> - (78% Complete)	<u>CONSTRUCTION</u> - Finish and Play round	R2,000,000.00	Advertisement letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services	

KPI No	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)
		Construction of crèche and project handover					Foundations, and Fencing. (61% Complete)							Practical Completion, Close-up Reports and As-Built Drawings Development. (100% Complete)

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BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 5	Construction of Sports complex for Senwabarwa na Phase 3	Procurement processes, appointment of service provider, Service level agreement Project Hand Over, designs and Construction of sports complex	To provide safe and sustainable recreation and social facilities	Senwabarwa Township	% of completed construction work for the Sports Complex	Phase 1 and 2 Sports complex constructed.	Construction of soccer pitch, Grand stands, change rooms, multi-sporting codes Facilities by 30 June 2019	PLANNING STAGE - Inception, Concept and Viability, Design and Development, Tender Stage (25% Complete)	PLANNING STAGE - Site Handover and Establishment	CONSTRUCTION STAGE - Brickwork, COMPLETION STAGE: Service, brickwork and roof work completed, painting, filling, ceiling, plumbing, g.	R 6,8 M	Advertisement letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services	

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KPI No	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS QUO	2018/19 ANNUAL TARGET/INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
							guardhouse, ablution facilities, office, wall fence and high masts lights. Bore hole. (50% Complete)	carpentry works and installation of high masts lights. (75% Complete)	Completion, Completion, Close-up Reports and As-Built Drawings Development.				

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BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 6	Completion of Cooperspark community hall phase 2	Procurement processes, appointment of service provider, Service level agreement Project Hand Over, and Completion of community hall	To provide safe and sustainable community hall	Cooperspark	% of completed construction work for the completion of community hall	Phase 1 completed	Construction of Septic tank, Sewer connection, plumbing, painting, tiling, ceiling by 30 June 2019	<u>PLANNING</u> - Inception, Concept and Viability, Development, Tender Stage. (25% Complete)	<u>PLANNING</u> - Site Handover and Establishment	<u>CONSTRUCTION</u> - Ceiling, painting and Tiling (75% Complete)	<u>CONSTRUCTION</u> - Finish	R 500 000	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services

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BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 7	Maintenance of upgraded internal streets.	Conduct general routine maintenance and patching of potholes	To improve road infrastructure and storm water control management	Senwaba rwana, Dilaenen g, Witten, Puraspan ,Avon, Indermar k, Kromhoe k, All days.	Number of upgraded internal street maintained	New indicator	25km of upgraded internal streets maintained and potholes patched	10 km of internal street maintained and potholes patched	10 km of internal street maintained and potholes patched	5 km internal street maintained and potholes patched.	R 500,000	Implementation reports, ward councillor's confirmations on letter and pictures	Technical services department.	
BSID 8	Installation of Culverts and construction of Wing walls	Identification of critical areas, assessment, specification,	To ensure installation of culverts and construction	04 Villages	Number of villages with installed culverts and	Maintenance Plan	04 villages with installed culverts and constructed wing walls.	01 villages with installed	01 villages with installed	01 villages with installed	R 600,000	Signed Project Progress Report	Technical Services	

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BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
KPI No	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS/QUO	2018/19 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY		
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)	
	In various villages	procurement, installation and construction of wing walls.	of wing walls in 16 various villages.	construction of wing walls.	Maintenance plan	Number of quarterly plant and machinery maintenance report generated	One quarterly plant and machinery maintenance report generated	One quarterly plant and machinery maintenance report generated	One quarterly plant and machinery maintenance report generated	One quarter culverts and constructed wing walls.	One quarter culverts and constructed wing walls.	One quarter culverts and constructed wing walls.	One quarter culverts and constructed wing walls.	Service reports and invoices and payments made.	Technical Services
BSID 9	Maintenance of plant and equipment	To regularly maintain plant and equipment	To keep plant and equipment in good working condition	Number of plant and machinery maintained and operational	Head office and Alldays and Eldorado satellite offices										

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY										RESPO	
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)										NSIBIL	
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)										ITY	
KPI NO	PROJECT	PROJECT DETAILS		KEY PERFORMANC E INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLI O OF EVIDENCE	RESPO
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
BSID 10	Operation and Maintenance of internal Streets	Identification of critical areas, assessment, specification, procurement/maintenance of internal streets and storm water.	To ensure proper maintenance of all surfaced and gravel internal streets and access Roads and related storm water control	BLM	Number of KM of internal street graded	400km internal Street graded	100km internal street graded	100km internal street graded	100km internal street graded	100km internal street graded	R	Reports on internal street graded, ward councillor's confirmation on letter and Pictures	Techni cal Services
BSID 11		Identification of critical areas, assessment, specification, procurement/maintenance of internal streets and storm water.		BLM	Number of KM of internal street re-graded	20km internal street re-graded	5km internal street re-graded	5km internal street re-graded	5km internal street re-graded	5km internal street re-graded	OPEX	internal street re-graded, ward councillor's confirmation on letter and	Techni cal Services

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BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS/ QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 12	Electrification of extensions at Witten.	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.	To connect and provide sustainable energy by 2020	Witten Village	Number of households connected to electricity grid	New Indicator	200 households connected to electricity grid and energized by 30 June 2019	PLANNING STAGE - Inception , Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying, Pegging and	CONSTRUCTION STAGE - Pole planting, Stringing of MV and LV conductors and installa	CONSTRUCTION STAGE: Testing and commissioning of 103	N/A	R 3 300 000.00	Pictures Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS/ Q1/Q2	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								digging of holes(42 % Complete);	Complete)	households, Practical Completion, Close-up Reports and As-Built Drawings Development(100% Complete)				

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KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 13	Electrification of extensions at Raweshi, Cracow, Early dawn, Lekgwara, and Oldlongsigne	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.	To connect and provide sustainable energy by 2020	Raweshi, Cracow, Early dawn, Lekgwara and Oldlongsigne	Number of households connected to electricity grid	New Indicator	143 households connected to electricity grid and energized by 30 June 2019	<u>PLANNING</u> STAGE - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying, Pegging and digging	<u>CONSTRUCTION</u> STAGE - Pole planting, Stringing of MV and LV conductors and installation of poles (6 tops (6 3% Complete);	<u>CONSTRUCTION</u> STAGE - Transformer mounting and household connections	N/A	R 1 001 000.00	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

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BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
PROJECT DETAILS															
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS Q0/Q	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
BSID 14	Electrification of extensions at Eussoringa,	Development of the specification, and submit to SCM,	To connect and provide sustainable	Essouringa, Makgari and Thorp	Number of households connected to electricity grid	New Indicator	115 households connected to electricity grid	of holes(42 % Complete);							Technical Services
								PLANNING STAGE - Inception, Concept	CONSTRUCTION STAGE -	CONSTRUCTION STAGE -	N/A	R 1.4 M	Advert, appointment letters, site hand over		

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BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
	Thorp and Makgani	Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.	energy by 2020			and energized by 30 June 2019	and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying, Pegging and digging of holes(42 % Complete)	Pole planting, Stringing of MV and LV conductors and installation of pole tops(6 3% Complete etc);	Transfer mounting and household connections COMPLETION STAGE: Testing and commissioning of 103 households, Practica			minutes, Quarterly Progress reports, pictures and Completion Certificate,		

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BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
PROJECT DETAILS															
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
BSID15	Electricity sub-station	Development of the designs for electricity substation	Improve energy supply within the Municipality	Senwaba rwana	Number designs of electricity sub-station developed and approved	New Indicator	1 designs of sub-station approved	1 designs of sub-station approved	N/A	N/A	N/A	N/A	R3,5 M	Approved Designs	Technical Services
								Close-up Reports and As-Built Drawings Development(100% Complete)							

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BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
BSID 16	Energy Efficiency demand site management plan	Purchase of energy saving equipment	Improve energy efficiency within the Municipality	BLM	Percent energy efficient equipment installed	New Indicator	100% Energy efficiency equipment installed	N/A	N/A	100% Energy efficiency equipment installed	N/A	R 5 M		Technical Services	
BSID 17	Purchase and installation of electrical poles	Renewal of lifespan of electrical assets in municipal supply areas	To renew the damaged and old electrical poles.	BLM	Number of electrical poles purchased and installed in municipal supply areas	New indicator	40 electrical poles purchased and installed	10 electrical poles purchased and installed	10 electrical poles purchased and installed	10 electrical poles purchased and installed	10 electrical poles purchased and installed	R500.00	Proof of purchase and report on installation	Technical services.	
BSID 18	Electrical Maintenance	Submission of request, assessment, procurement	To ensure proper maintenance of the	BLM	% electricity breakdown addressed	Existing Electrical network	100% electricity breakdown addressed within	100% electricity breakdown	100% electricity breakdown	100% electricity breakdown	100% electricity breakdown	R 1 M	Register, reports and	Technical Services	

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KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY										RESPONSIBILITY			
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		and electrical maintenance.	Electrical network and addressing reported breakdowns		within 14 days of request.		14 days of request.		addressed within 14 days of request.	own addressed within 14 days of request.	wn addressed within 14 days of request.	down addressed within 14 days of request.		Proof of Purchase	
BSID 19	Purchase of transformers	Acquisition of transformer and Auto re-closer from suppliers	To connect and provide sustainable energy to all households by 2020	BLM	Number of transformers purchased and installed	Register of transformers	2 transformers purchased and installed	N/A	1	1	1	N/A	R300,000.00	Proof of purchase	Technical services

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BASIC SERVICES AND INFRASTRUCTURE DELIVERY																	
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)																	
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)																	
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY		
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)					
BSID 20		Recondition of transformers	To have old and dysfunctional transformers reconditioned.	Renew lifespan of transformers	BLM	Number transformer reconditioned	# transformers reconditioned	16 Transformer reconditioned	4	transformers reconditioned	4	transformers reconditioned	4	transformers reconditioned	R 500 000	Proof of purchase	Technical Services
BSID 21		Replacement of conventional meters	To remove conventional metres and install pre-paid metres	Convert meters at Alldays town	Alldays	Number of conventional meters replaced at Alldays	New Indicator	15 conventional meters replaced	N/A	conventional meters replaced at Alldays	5	conventional meters replaced at Alldays	5	conventional meters replaced at Alldays	R 100 000	Proof of purchase	Technical Services

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KPI No	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
BSID 22	Purchase of Tractor and Chassis	Provision of industrial bins	To provide Plant for collection of Waste	Number Tractor and Chassis Purchased	New Indicator	One Tractor and Chassis Purchased	N/A	N/A	One Tractor and Chassis Purchased	N/A	R250 000	Delivery note and Photos	Community Services

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13.2. KEY PERFORMANCE AREA 2 INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										RESPONSIBILITY			
	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
NDP	ADMINISTRATIVE AND FINANCIAL CAPABILITY										PORTFOLIO OF EVIDENCE			
	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
OUTCOME 9	PROJECT DETAILS										BUDGET			
	KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS					
Q1 (Jul-Sep)									Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 1	Support for Special Focus groups	Coordination of men's forum	To promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number of municipal Men's council meetings held	New indicator	4	1	1	1	1	R 810 000.00	Reports, Attendance register	Municipal Manager's Office
MTOD 2	Women Programmes	Coordination of activities with regard to women	To promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number of 16 days of activism event against women coordinated	Events calendar	2 events on 16 days of activism against women coordinated	N/A	2	N/A	N/A		Reports, Attendance register	Municipal Manager's Office

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
PROJECT DETAILS														
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 3	Children Programmes	Coordination of activities with regard to children	Ensure that children programmes are coordinated	BLM	Number of children's day celebrated	Events calendar	1 Children's day celebrated.	N/A	coordinated	1 children's day event celebrated	N/A	N/A	Report on the hosting and celebration of children's day Pictures	Municipal Manager's Office
MTOD 4		Coordination of activities with regard to children	Ensure that children programmes are coordinated	BLM	Number of Take a girl child to work campaign coordinated	New indicator	One (1) Take a girl child to work campaign coordinated	N/A	N/A	N/A	One (1) Take a girl child to work campaign	Report ,attendance register and pictures	Municipal Manager's Office	

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KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										RESPO	NSIBILI	
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE										PORTFOLI	O OF	
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY										BUDGET	EVIDENCE	
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANC E INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLI O OF EVIDENCE	RESPO NSIBILI TY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 5		Coordination of Special focus forums meetings	Ensure that special focus forum meetings are held as per schedule	BLM	Number of Special focus fora coordinated and supported	Established special focus fora.	20 Special Councils meetings coordinated and supported.	5 special fora meetings coordinated and supported	5 special fora meetings coordinated and supported	5 special fora meetings coordinated and supported	5 special fora meetings coordinated and supported	Minutes, Report Attendance Register and Resolution register.	Municipal Manager's Office	
MTOD 6	Disability and Elderly Programmes	Coordination of Disability and Elderly activities	Promote disability and elderly programmes through commemorati ons	BLM	Number of disability and elderly commemorative event	Programme	One (1) disability and elderly commemoration event	N/A	Disability commemorative event	N/A	Elderly commemorative event	Report and attendance register	Municipal Manager's Office	

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KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY													
		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 7	HIVAIDS PROGRAMMES	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To reduce the number of HIVAIDS infections	BLM	Number of Local HIVAIDS Council meeting coordinated	HIVAIDS programme	Four (4) Local HIVAIDS council meetings held	1	1	1	1	R 200 000	Minutes, Attendance Register	Municipal Manager's Office	
MTOD 8		Coordination of meetings as per schedule	Promote advocacy and stakeholder collaboration	BLM	Number of Ward Aids Council meetings organized	New indicator	16 ward Aids Council cluster meetings organized	4Ward Aids Council meetings	4Ward Aids Council meetings	22 Ward Aids Council meetings	22 Ward Aids Council meetings		Minutes, Attendance Register	Municipal Manager's Office	

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INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
BUILDING A CAPABLE AND DEVELOPMENTAL STATE																
ADMINISTRATIVE AND FINANCIAL CAPABILITY																
PROJECT DETAILS																
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY		
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)					
MITOD 9		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	1	1	1	1	1	1	1	Report Attendance Register	Municipal Manager's Office
MITOD 10		Coordination of CBO Meetings	Promote advocacy and stakeholder collaboration	BLM	Number of CBO meetings coordinated	CBO database	Four (4) CBO meetings coordinated	1	1	1	1	1	1	1	Minutes, Attendance Register	Municipal Manager's Office

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KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										RESPONSIBILITY		
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS/ QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 11	Back to School Programmes	Coordination of back to school activities	Promote and support educational programmes	BLM	Number of schools visited through Back to school programmes	Back to school programme	40 Schools visited through back to school programme	N/A	N/A	Schools visited through back to school programme	N/A	R30 000.00	Reports , Attendance register	Municipal Manager's Office
MTOD 12	Monitoring and reporting	To follow up on the back to school activities	To monitor whether the issues raised in various back to school activities are followed up.	All wards	Number of follow up compiled per quarter	Back to school programme	4 quarterly follow-up reports	One Quarterly Follow-up report	One Quarterly Follow-up report	One Quarterly Follow-up report	One Quarterly Follow-up report		Reports and Attendance Registers	Municipal Manager's Office
MTOD 13	Organizational Design and Human Resource capacity	Filing of section 57 managers vacant posts	To ensure compliance on appointment of vacant section 57	BLM	Number of vacant section 57 managers posts filled	Local Government Regulation on Appointment	Four (4) reports developed on Appointment of section 57 managers for vacant posts in	1 Implementation report	1 Implementation report	1 Implementation report	1 Implementation report	OPEX	Council resolution, appointment letters	Municipal Manager

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KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										RESPO		
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE										NSIBILI		
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY										TY		
		PROJECT DETAILS				KEY	2017/18	2018/19	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	BASELINE/ STATUS QUO	ANNUAL TARGET/ PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)		OF EVIDENCE	
			managers posts.		within 3 months	nt and Conditions of Employment of senior managers	line with Regulation on appointment and conditions of employment of senior managers	develo ped.	develo ped	develo ped	develo ped			
MTOD 14	Performance Management	Development and signing of performance agreements and plans and submission to CoGHSTA	To ensure compliance with Municipal systems Act	BLM	Signing of performance plans and agreements by all section 54A and 56 managers for 2018/19	PMS policy frame work	Six (6) senior managers including Accounting officer with signed performance plans and agreements	All senior managers including accounting officer signed performance plans and	N/A	N/A	N/A	R 179 000.00	Signed employment contracts	Municipal manager

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INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
OUTCOME 9															
PROJECT DETAILS															
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
								agreement							
MTOD 15		Coordination of performance assessments sessions	Ensure that employee performance as	BLM	Conduct performance assessment for section 54A and 56 managers	Two sessions conducted during 2017/18	Two sessions of performance assessment conducted for 54A and 56 managers	Annual Individual Performance Assessment for 2017/18 fy	N/A	Mid-year Individual Performance Assessment for 2017/18 fy	N/A	OPEX	Individual performance Assessment Report and Attendance Registers	Municipal Manager's Office	
MTOD 16				BLM	Signing of performance plans and agreements by	PMS Policy framework available	Approval of PMS Cascading process plan	N/A	N/A	N/A	Approved plan PMS	OPEX	Signed Performance Plans	Municipal Manager	

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KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										RESPONSIBILITY				
	BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
NDP	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
	OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
KPI No		PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT DESCRIPTION		PROJECT OBJECTIVE	LOCATION	Q1 (Jul-Sep)				Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
MTOD 17						all managers for 2018/19						casca ding proce ss plan			er's Office
						Conduct performance assessment for all Managers	New Indicator	Two sessions of performance assessment conducted for all managers	Annual Individual Performance Assessment for 2018/2019	Mid-year Individual Performance Assessment for 2018/2019	OPEX		Individual performance Assessment Report and Attendance Registers	Corporate Services	
MTOD 18	Back to Basics(B2B)	B2B Action Plan	Ensure focus on basic programmes and interventions	BLM	Compilation and approval of Back to basic Action plan 2018/19	B2B Action plan approved during 2017/18	One B2B Action plan 2018/19 developed and approved	Approved Back to basic Action		OPEX		Approved B2B Action Plan 2018/19	Municipal Manager's Office		

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KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										RESPONSIBILITY			
	NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS QUO	2018/19 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 19		B2B Quarterly Reports	Ensure regular reporting and accountability	BLM	Compilation of quarterly B2B Reports	Four Quarterly B2B Reports compiled during 2017/18	Four Quarterly B2B Reports compiled	Annual 2017/18 B2B Report	1st Qtr 2018/19 B2B Report	2nd Qtr 2018/19 B2B Report	3rd Qtr 2018/19 B2B Report	OPEX	Quarterly Reports	Municipal Manager's Office
MTOD 20	SDBIP	Development of SDBIP	To have a clear plan for implementation of IDP/Budget	BLM	Development and approval of 2019/20 SDBIP	2018/19 SDBIP Compiled Approved	Approved of 2019/20 SDBIP	-	-	-	Approved 2019/20 SDBIP	OPEX	Approved 2019/20 SDBIP	Municipal Manager's Office

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INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS QUO	2018/19 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 21		Quarterly SDBIP Reports	To assess the quarterly performance of the institution against the set targets.	BLM	Number of Quarterly SDBIP Reports compiled	Quarterly SDBIP Reports compiled	Number of Quarterly SDBIP Reports compiled	4 th Qtr SDBIP Report 2017/18	1 st Qtr SDBIP Report 2018/19	2 nd Qtr SDBIP Report 2018/19	3 rd Qtr SDBIP Report 2018/19	OPEX	Quarterly SDBIP Reports	Municipal Manager's Office
MTOD 22		Annual Performance Report 2017/18	To assess the annual performance of the institution against the set targets	BLM	Compile Annual Performance Report 2017/18 and submit to AGSA	Annual Performance Report 2016/17 compiled and submitted to AGSA	Annual Performance Report 2017/18 compiled and submitted to AGSA	Annual Performance Report 2017/18	-	-	-	OPEX	Annual Performance Report 2017/18	Municipal Manager's Office
MTOD 23	Human Resource Development	Development and submission of WSP and ATR	To address skills gaps	BLM	Develop WSP and ATR by the end of April each year.	Retention Strategy reviewed	Submission of WSP and ATR to LGSETA by 30 th April.	N/A	N/A	N/A	Submission of WSP and ATR	OPEX	Retention strategy document and Council resolution	Corporate Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
	KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE
PROJECT DESCRIPTION			PROJECT OBJECTIVE	LOCATION	Q1 (Jul-Sep)				Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 24		Distribution of Skills Audit Form to employees for completion, Consolidate the form and submit to training committee, Training committee approve, submit to MM for signing off	To improve the capacity of the employees and councillors.	BLM	Number of employees trained	Work skills plan	65 employees trained	15 employees	20 employees	15	15 employees	R 500 000.00	Training Report	Corporate Services
													for approval	

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INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
OUTCOME 9															
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Oct-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
MTOD 28	Learner ship programmes	and submit to LGSETA Notify councillors when there is learner ship programme, Learners apply, selection of learners and train	To absorb as many unemployed graduates in the system	BLM	Number of External stakeholders capacitated through learner ships and internships programmes	600 learners assisted in 2017/18	600 Learners Recruited for learner ship programme	N/A	600 learners recruited	N/A	N/A	N/A	OPEX	Reports Names of beneficiaries	Corporate Services
MTOD 29	Purchase of furniture	Spending budget on purchasing furniture	To purchase furniture for the offices	BLM	% budget spent on purchase of furniture	100%	100%	70%	30%	N/A	N/A	N/A	R 600 000	Proof of purchase Section 71 report	Corporate Services
MTOD 30	Employee Wellness	Organize and present Employee Assistance	To promote Employee Wellness and manage	BLM	Number of Medical Surveillance	Two medical surveillance	2 medical surveillance and 2 campaigns	1 Awareness	1 Medical	1 Awareness	1 Medical	1 Awareness	R 100 000,00	Surveillance report	Corporate

KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY			
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				and wellness campaigns	and campaigns	Fleet Management Committee established and inducted	Q1				Q2	Q3	Q4
											campaigns				Surveillance	campaigns	campaigns
MTOD 31	Fleet Management	campaigns for all staff members	Injuries on duty (IOD)		and wellness campaigns	and campaigns		Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)		Invitation/ Notices	Services			
		Appointments and induction		BLM	Number of Fleet Committee established and inducted	New Indicator	Fleet Management Committee established and inducted	Fleet Management Committee established and inducted	N/A	N/A	N/A	OPEX	Report and Attendance Registers	Corporate Services			
MTOD 32	Sports Development and Programmes	Coordination of sports council meetings	To facilitate sports Council development through Sports	BLM	Number of Sports council meetings coordinated and supported	Fixtures and programme of action	4 Sports council meetings coordinated and supported	1 Sports council meetings coordinated	1 Sports council meetings coordinated	1 Sports council meetings coordinated	1 Sports council meetings coordinated	R 220 000	Reports	Municipal Manager's Office			

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INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
			Council meetings, Talent identification, capacity building, facilitate workshops, host tournaments and Equipment		Annual calendar		ated and supported	ated and supported	and supported	ngs coordinated and supported				
MTOD 33		Talent		BLM	Number Talent identification session held		2 Talent identification	2 Talent identification	2 Talent identification	N/A	Reports and Attendance		Municipal Manager's Office	
MTOD 34		Coordination of capacity		BLM	Number capacity session held		2 Capacity building	2 Capacity	2 Capacity	N/A	Reports and		Municipal Manager	

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INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
PROJECT DETAILS														
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS QUO	2018/19 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		building session						building	building			Attendanc	er's Office	
MTOD 35		Hosting of Boxing Tournament		BLM	Number Boxing Tournament held		Boxing Tournament	N/A	Boxing Tournament	N/A	R200 000.00	Reports and Attendanc	Municipal Manager's Office	
MTOD 36		Mayor's tournament coordination	Promote excellence and high performance in sport	BLM	Number of Mayor's cup tournament held	1		development and approval concept document	N/A	Ward elimination and main tournament.	R500 000	Reports	Municipal Manager's Office	
MTOD 37		Mayor's Marathon coordination	Promote good health and excellence in athletics	BLM	Number of Mayor's Marathon	1	marathon	N/A	N/A	Mayor's marathon	R100,000.00	Report & Attendanc	Municipal Manager	

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KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										RESPONSIBILITY		
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS QUO	2018/19 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 38	Sports coordination for employees	Organize sports activities for employees for healthy lifestyle.	Employees on healthy life style	BLM	tournament held Number of sporting activities coordinated and supported	Sports Development plan	12 of sports days organized and Municipal programme supported	6 of sports days organized	6 of sports days organized	6 of sports days organized	6 of sports days organized	R 786 520.00	Report and Attendance Register	Corporate Services
MTOD 39	Development review of Policies			BLM	Number of HR policies reviewed and approved by Council	Policies reviewed annually	Number of HR policies reviewed and approved by Council	N/A	Availability of Drafts	Approved policies and resolutions	N/A		List of approved policies and Council resolution	Corporate Services
MTOD 40	Records Management	Development of file plan and registry procedure manual		BLM	Number File plan developed and approved		One File plan developed and approved	Draft Plan		Approved Plan			File plan and Council Resolution	Corporate Services

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INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
BUILDING A CAPABLE AND DEVELOPMENTAL STATE																
ADMINISTRATIVE AND FINANCIAL CAPABILITY																
KPA	NDP	OUTCOME 9	PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS QUO	2018/19 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 41	Employment Equity	Affirmative action	To ensure the implementation of employment equity	BLM	Number EE reports compiled and submitted		One EE report compiled and submitted to Dept of Labour	N/A	One EE report compiled and submitted to Dept of Labour	N/A	N/A	N/A		EE Report	Corporate Services	
MTOD 42	Labour Relations	Grievance register	To record all grievances	BLM	Development of Grievance Register		Grievance Register Developed and updated	Grievance Register Developed and updated	N/A	N/A	N/A	N/A			Corporate Services	

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KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										RESPONSIBILITY	
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE											
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY											
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)		
MTOD 43	OHS Inspection	Health and safety working environment	To ensure compliance with OHS regulation	BLM	Number of OHS reports completed	04 OHS reports compiled	1	1	1	1	1	Inspection and Compliance reports	Corporate Services
MTOD 44	Ethics and Disciplinary Committee	To maintain high ethical standards	Ensure compliance with code of conduct	BLM	Number of meetings held per quarter	4 meetings held	1	1	1	1	1		Corporate Services
MTOD 45	HR committees	EE, OHS and Training committees.	To harmonize working environment and ensure compliance with labour regulations	BLM	Number of meetings held per committee	12 meetings held	3	3	3	3	3	Report and Attendance Registers	Corporate Services
MTOD 46		Coordination of Local Labour forum meetings		BLM	Number of LLF Meetings held	12 LLF meetings held	3	3	3	3	3	Report and Attendance Registers	Corporate Services

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KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS QUO	2018/19 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 47	IT Management	IT Backup Systems	Renewal of backup system	BLM	Number of IT backup system report produced	New indicator	12 reports per annum	3 reports per quarter	6 reports per quarter	9 reports per quarter	12 reports per quarter	R300,000	IT Backup System Quarterly reports	Corporate Services
MTOD 48	Computers Acquisition	Purchase of Computers	Ensure availability of computers to staff and Councillors	BLM	Number of Computers purchased	Computers purchased during 2017/18	6 Laptops 3 Desktops 3 Printers	6 Laptops 3 Desktops 3 Printers	N/A	N/A	N/A	R300,000	Specification POP	Corporate Services department
MTOD 49	Wifi Installation			BLM(Head office)	Availability of WIFI connection at Main office	New Indicator	Install WIFI at Main Office	Install WIFI at Main Office	N/A	N/A	N/A	R800,000	Specification PO	Corporate Services

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KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										RESPONSIBILITY	
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE											
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY											
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)		
MTOD 50	IT infrastructure Acquisition	Purchase of IT infrastructure	Ensure that the IT system of the institution is efficient and operational.	BLM	New Indicator	Installation of Switch cabinets, Switches and Cat 6 cabling	Installation of Switch cabinets, Switches and Cat 6 cabling	Server peripherals	N/A	N/A	R 800 000	Specs POP	department
MTOD 51	Installation of Software	Purchase and installations		BLM	Software licenses for Systems Renewals	Number of Softwares installed	Windows Enterprise Licenses MS Office	Solar Systems	N/A	N/A	R 750 000	Specification POP	Corporate Services department

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INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 52	Upgrading of data line	Data line upgrading	Uninterrupted connectivity	BLM	% payment of data line upgraded	New Indicator	100 % Payment of dataline	100 % Payment of dataline	100 % Payment of dataline	100 % Payment of dataline	100 % Payment of dataline	R 400 000	Proof of payment	Corporate Services department
MTOD 53	Disaster discovery centre	Operational disaster recovery centre	Ensure business continuity	BLM	Number of disaster recovery centre established and operational	New Indicator	Number of disaster recovery centre established and operational	N/A	N/A	N/A	N/A	R250 000	Proof of operational Centre	Corporate Services department
MTOD 54	Network installation	Networking	Improvement of municipal uptime	BLM	Percent networking	New Indicator	Networking	N/A	N/A	N/A	N/A	R 170 000	Specification	Corporate Services

KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 55	Licensing and registration of vehicles Management	Decentralization of licensing services	To ensure that registering authority transactions are provided at Eldorado and Alldays satellite offices.	BLM	installation done Registering Authority services provided at Raweshi and Langlalte satellite offices.	Revenue generated through Registering Authority services at satellite offices	Engagement of the Department of Transport to open the registering authority transactions	Registering Authority transactions open and services provided to communities.	Reporting on revenue generated of the RA services	Reporting on revenue generated out of the RA services.	OPEX	Reports on correspondences with the Department of Transport and revenue generated out of RA services.	es department	

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KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT						RESPO NSIBILI TY							
	NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE			BUDGET	PORTFOLI O OF EVIDENCE								
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY					2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	KEY PERFORMANC E INDICATOR					
	PROJECT DETAILS			QUARTERLY PROJECTIONS										
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)						
MITOD 56		Implementation of the licensing service action plan.	To ensure the provision of licensing services in an efficient, effective and economical manner.		To develop the action plan for the management of the licensing and registration of vehicles.	Approved action plan	11 monthly reports on the implementation of the licensing plan.	3 monthly reports, which appeared before Portfolio committee.	2 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	OPEX	Action Plan and implementation reports.	Community Services

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INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 57	Traffic Management	Implementation of the traffic management operational plan.	To ensure the provision of traffic services in an efficient, effective and economical manner.	BLM	To develop an operational plan for traffic management.	Approved action plan	11 monthly reports on the implementation of the operational plan.	3 monthly reports, which appeared before Portfolio committee.	2 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	OPEX	Action Plan and implementation reports.	Community Services
MTOD 58		Development of operational plan, distribute	Promote safety and security	BLM	Number of joint operations conducted.	2017/18 traffic and licensing management	12 Joint operations	3 joint operation	3 joint operations	3 joint operations	3 joint operation	OPEX	Attendance registers Reports	Community Services

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KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QDO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 59	Pound management	to relevant stakeholders	Ensure provision of pound services in an efficient, effective and economic manner.	BLM	Current operational plan	Number of Reports on pounding of stray animals	Provision of stray animals	Pounding of stray animals	Pounding of stray animals	Pounding of stray animals	R 60 000.00	Reports on impounding of stray animals	Community Services	
MTOD 60	Public Safety Plan	Review of the Community Safety Plan	Ensure the safety of communities.	BLM	Existing Community Safety Plan.	Reviewed Community Safety Plan	Review of Community Safety Plan	N/A	N/A	N/A	OPEX	Council approved Community Safety Plan.	Community Services	
MTOD 61		Safety education and awareness	To ensure the safety of the	BLM	Community Safety Plan	3 safety awareness	N/A	1 awareness	1 awareness	1 awareness	R 100 000.00	Minutes and attendance	Community	

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INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
			local communities.			campaigns conducted.	campaign	campaign	campaign	campaign		Registers of awareness campaigns conducted	services.	
MTOD 62	Safety	Safety project	Reduction of opportunities for crime.	BLM	Crime statistics.	Safety project established.	Registration of the project	Implementation of the project.	Implementation of the project.	OPEX	Registration documents and implementation records.	Community services.		
MTOD 63	By-Laws	By-law enforcement	Ensure the health and safety of local communities.	BLM	Community law enforcement operations conducted in	2 operations conducted	Operational conducted within Senwa	Debriefing of the previous operation	Operation conducted.	OPEX	Records of operations conducted	Community Services		

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KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY													
		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QBO	2018/19 ANNUAL TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QBO	2018/19 ANNUAL TARGET PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
MTOD 65	Facilities Maintenance	Implementation of a facilities management plan	To ensure the implementation of a facilities management plan.	BLM	Senwabarwana % implementation of Facilities management plan.		100% implementation of facility maintenance plan	100% implementation of facility maintenance plan	100% implementation of facility maintenance plan	100% implementation of facility maintenance plan	100% implementation of facility maintenance plan	R 400 000.00	Final approved plan.	Community services.	
MTOD 66	Institutional Management meetings	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting,	To hold management meetings for proper planning and monitoring.	BLM	Number of management meetings held	Year plan developed	24 (1 bi-weekly)	6	6	6	6	OPEX	Schedule of meetings Minutes/Report Attendance registers Resolution register	Municipal Manager	

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KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 67	Local Intergovernmental Relations	distribution, reminders and meeting Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	Promote intergovernmental relations within Blouberg Municipality	BLM	Number of the local IGR Forum held	Schedule of the meetings	4 meetings per annum	1	1	1	1	OPEX	Agenda Minutes/Report, Attendance registers and Resolution implementation monitor	Municipal Manager's Office

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13.3. ECONOMIC DEVELOPMENT AND PLANNING

KPA	LOCAL ECONOMIC DEVELOPMENT		PROJECT DETAILS	KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	NDP	EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE					PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	Q1 (Jul-Sep)			
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)											
LED1	Support to LED projects	Assessment and selection of projects for financial support	Provide support to LED Projects	Number of LED projects supported and sustained	LED projects in place	02 supported LED projects	Conduct Needs analysis	Facilitate the procurement of projects resources	Monitoring of the projects	Monitoring of the projects	R 500,000.00	Project monitoring reports	Economic Development and Planning
LED2	Job Creation and coordination of job	Recruitment and coordination of participants	Ensure creation of job opportunities through EPWP	Number of Job opportunities Created and sustained through	250 EPWP job opportunities created in	250 jobs created and sustained through EPWP project.	250 appointed EPWP	250 appointed EPWP	250 appointed EPWP	250 appointed EPWP	R3 000 000	Register of beneficiaries.	Community services

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KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
	creation initiatives				municipal EPWP by June 2018/19	the 2017/18 FY			sustained	sustained	sustained			
LED3	District EPWP Coordination	Coordination of Institutional EPWP	Reporting to the District about job opportunities		Number of job created	Municipal EPWP policy compliance	800		Report work opportunities to the district	Report work opportunities to the district	Report work opportunities to the district	N/B	Reports	Community service
LED4	Blouberg RRR	Cooperative programme	Ensure establishment of Cooperatives	BLM	Number of cooperatives established	Integrated Waste Management Plan	2 Cooperatives established with 05 youth		1 cooperative established and	1 cooperative established and	Monitoring and intervention	OPEX	Cooperative certificate and proof of meetings or workshops	Community services

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SOCAL ECONOMIC DEVELOPMENT															
EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE															
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)															
OUTCOME 9															
KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS QUO	2018/19 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY		
	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)	
LED 5	unemployed persons database	Create an unemployed graduates' database for skills development	Develop and maintained unemployment database	BLM	Number of unemployed database developed.	Blouberg Unemployed Database in place	01 database developed	capacitated	Develop application forms to enlist unemployed graduates	Complete database report to EXCO and Council for approval	Report on the number of unemployed graduates linked with relevant SETAs	Report on the number of unemployed graduates linked with relevant SETAs	OPEX	Database Quarterly Reports Council Resolution	Economic Development and Planning

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KPA		LOCAL ECONOMIC DEVELOPMENT										RESPO NSIBILI TY		
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
LED6	Coordination of job creation through CWP (community work programme)	To coordinates, job creation through the funded CWP, as well as activities and programmes of CWP	BLM	BLM	Number of Reports on the coordination of CWP	Programme in place with 967 (both participants and support staff)	4 CWP Reports Compiled	1	1	1	1	OPEX	Quarterly Reports	Economic Development and Planning
LED7	SMME Development and Coordination	Capacity building for SMME	To give the SMME support.	BLM	Number of capacity building sessions and trainings conducted	4 SMME's trained	4 capacity building sessions targeting 70 individual SMME's	1	1	1	1	OPEX	Attendance Registers Reports	Economic Development and Planning

LOCAL ECONOMIC DEVELOPMENT														
EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE														
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)														
KEY														
PROJECT DETAILS														
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
LED8	Flea Markets	To host the flea markets.	To showcase the handwork and artefacts of the locals	Senwarwana	Number of flea markets conducted	SMMEs' Database in place	4 flea markets conducted	1	1	1	1	R150 000	Reports, pictures and Attendance registers	Economic Development and Planning
LED9	Social and Labour Plan coordination	Social Labour plans coordination	To ensure that mining companies give back to communities where they are operating.	BLM	Number of Reports on the SLP coordinated	Quarterly meetings with mining houses	04 Reports per annum	1	1	1	1	OPEX	Reports	Economic Development and Planning
LED10	Street trading in Senwarwana and Alldays	Management and control of hawkers and hawker stalls in	To assist the hawkers to operate without hassels.	BLM	Number of meetings held on management of hawkers and hawker stalls in	hawkers and hawker stalls in place Revised informal	04 quarterly meetings held with hawkers' associations (all hawkers in	Develop a database for	Coordinate meeting with Hawker	Coordinate meeting with Hawke	Coordinate meeting	OPEX	Minutes, attendance registers,	Economic Development and

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KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
	Senwabarwana and Alldays			Senwabarwana and Alldays	trading by-law in place	Alldays and Senwabarwana with permits).	hawkers with permits and legal hawkers in Senwabarwana and Alldays.	hawkers' association and update database	hawkers' association and update database	hawkers' association and update database	hawkers' association and update database	hawkers database	Planning

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KPA		LOCAL ECONOMIC DEVELOPMENT										RESPO NSIBILI TY					
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE															
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (CWP/PTC)															
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE				
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)						
LED 11	Tourism development and Coordination	Provide support to tourism activities within the Municipality.	To market tourists places in the municipality	BLM	Number of tourism road shows conducted	New Indicator	4 quarterly events	1	1	1	1	R100 000	Reports and Council Resolution	Econo mic Develo pment and Planni ng			

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13.4. BUDGET & TREASURY FINANCIAL VIABILITY AND MANAGEMENT

KPA		FINANCIAL VIABILITY AND MANAGEMENT										RESPO NSIBILI TY		
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANC E INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLI O OF EVIDENCE	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM1	Financial Management	To comply with the financial management regulations	To effectively and efficiently manage the financial affairs of the municipality	BLM	Number of Budget Steering Committee meetings	Process plan	4 meetings held for the year	1 meeting held.	1 meeting held.	1 meeting held.	1 meeting held.	OPEX	Minutes, Report Attendance Register	Budget and Treasury
FVM2	Financial management and Planning	Establishment of IDP/Budget steering committee	To shape planning and revenue management.	BLM	To appoint members of budget/IDP steering committee in line with the regulations	1 Budget/IDP steering committee	1 budget steering committee appointed	1 Budget /IDP steering committee appointed	N/A	N/A	N/A	OPEX	Appointment letters	Budget and Treasury

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FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLI O OF EVIDENCE	RESPO NSIBILI TY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
FVM3	Revenue Enhancement strategy.	Billing and collection of revenue	To explore all revenue sources and to maximise collection	BLM	Amount of revenue collected from electricity sales as budgeted	R 56 666 000 Collected	R56 666 000 of Services revenue collected	R 6,0 Collected	R 12.4 m Collected	R 18.2 m Collected	R 26m Collected	OPEX	Revenue Report	Budget and Treasury
FVM4		Billing and collection of revenue	To explore all revenue sources and to maximise collection	BLM	Amount of revenue collected from Rural development as budgeted	R1.6 Collected	R 1.6 amount of Rural development income collected	R 266 667 Collected	R 400 000 Collected	R 800 000 Collected	R1 600 000 Collected	OPEX	Revenue Report	Budget and Treasury
FVM5		Billing and collection of revenue	To explore all revenue sources and to maximise collection	BLM	Amount of revenue collected from other sources	R 40.1 million Collected	R 40 150 464 amount collected from other revenue sources	R6.6 m Collected	R 10.0m collected	R 20.0m Collected	R 40.1 m Collected	OPEX	Revenue report	Budget and Treasury
FVM7			To update the municipal ratepayer	BLM	Meeting with ratepayers forum/ associations	None	Two Meeting held with Ratepayers associations	N/A	Meeting held with different	Meetings held with different	N/A	OPEX	Attendance register	Budget and Treasury

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KPI No		PROJECT		PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY								
PROJECT DESCRIPTION		PROJECT OBJECTIVE		LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)											
KPI No		PROJECT		PROJECT DESCRIPTION		PROJECT OBJECTIVE		LOCATION		KEY PERFORMANCE INDICATOR		2017/18 BASELINE/ STATUS QUO		2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR		QUARTERLY PROJECTIONS		BUDGET		PORTFOLIO OF EVIDENCE		RESPONSIBILITY	
FVM8	Expenditure Management	Timeous payment of salaries, statutory deductions and allowances	To manage cash flow	on the new developments	BLM	Pay salaries, statutory deductions(3rd parties) on time	12 payment of salaries, third parties and councillors on time	12 Payment of salaries, third parties and councillors allowances on time	3 payment of salaries, third parties and councilors on time	6 payment of salaries, third parties and councilors on time	9 payment of salaries, third parties and councilors on time	12 payment of salaries, third parties and councilors on time	OPEX	Salaries Report	Budget and Treasury								
FVM9		Submission of statutory EMP 501 to SARS	To comply with		BLM	Submission of EMP 501 return to SARS	2 EMP501 submitted to SARS	2 EMP501 submitted on 30 th October	N/A	EMP501 submit	N/A	EMP501 submit	OPEX	EMP 501 Return	Budget and								

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FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		within timeframe	financial regulations			2018 and 31 st May 2018 respectively		aligned to SARS on 30 th October 2018			aligned to SARS on 31 st May 2019			Treasury
FVM10		Develop and Update Fruitless and wasteful expenditure register	To regularise the fruitless and wasteful expenditure	BLM	12 fruitless and wasteful expenditure register updated	12 fruitless and wasteful expenditure reports updated	3 fruitless and wasteful expenditure reports updated	6 fruitless and wasteful expenditure register updated	9 fruitless and wasteful expenditure register updated	12 fruitless and wasteful expenditure register updated	N/A	Fruitless and wasteful expenditure reports	Budget and Treasury	

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FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM11		Timeous payment of creditors	To assist the creditors	BLM	% Payment of creditors on time	100 % payment of creditors paid within 30 days	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	OPEX	Invoice register	Budget and Treasury Office
FVM12		Development and updated Retention Register	To ensure that service providers perform quality work	BLM	Number retention reports updated	12 Retention register developed and updated	12 retention register developed and updated	3 Retention register developed	6 Retention register developed	9 Retention register developed	12 Retention register developed	N/A	Retention Register	Budget and Treasury

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FINANCIAL VIABILITY AND MANAGEMENT															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)															
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)															
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
FVM13		VAT 201 submitted within legislated timeframes	To manage the VAT returns	BLM	Number VAT returns submitted within legislated timeframe	11 VAT returns submitted on time	11 VAT returns submitted monthly	and updated	6 VAT returns submitted on time	9 VAT returns submitted on time	11 VAT returns submitted on time	and updated	N/A	VAT 201 Submitted	Budget and treasury
FVM14		Capture spending FMG project. Compile spending report in terms of section 71 report.	To account for the grant received	BLM	% of FMG by 30 June 2019	100% (Total budget spent)	100% FMG total budget allocated	35% FMG spending	50% FMG spending	70% FMG spending	100% FMG spending	and updated	2,534,000	FMG Report submitted to National Treasury	Budget and Treasury

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FINANCIAL VIABILITY AND MANAGEMENT																
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)																
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)																
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2019/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
			PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)
FVM15			Capture spending on capital project	Compile spending reports in terms of section 71 report.		BLM	% Operational budget spent by 30 June 2019	100% Operational expenditure spends	25% capital expenditure	50% capital expenditure	75% capital expenditure	100% capital expenditure	OPEX	Quarterly Financial Report	Budget and Treasury	
FVM16			Capture spending on capital project	Compile spending reports in terms of section 71 report.	To manage spending on the grant	BLM	% capital budget spent by 30 June 2019	100% Capital expenditure spends	Projected capital expenditure budget spends	25% capital expenditure	50% capital expenditure	75% capital expenditure	100% capital expenditure	OPEX	Quarterly Financial Report	Budget and Treasury

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FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS QUO	2018/19 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM17	Assets and Inventory Management	Develop schedule for asset verification, circulate to all departments and verification of assets	To assess the value of the assets and inventory	BLM	Number of assets verifications conducted	2 assets verifications conducted	No of assets verified and recorded to fixed register.	N/A	N/A	1 asset verification done for the quarter	1 asset verification done for the quarter	OPEX	Asset Verification Report	Budget and Treasury
FVM18		Develop stock taking schedule and do stock counting	To update the register.	BLM	Number of stock taking performed per annum	7 Stock count conducted	11 Monthly stock count conducted	2 monthly stock count conducted	5 monthly stock count conducted	8 monthly stock count conducted	11 monthly stock count conducted	OPEX	Report	Budget and Treasury
FVM19		Preparation and approval	To amend the budget	BLM	Adjustment budget approved by	Adjustment budget approved by Council	Adjustment budget approved by Council	N/A	N/A	Adjustment budget	N/A	N/A	Council resolution and	Budget and Treasury

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FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		of adjustment budget	positively or negatively.		Council by 28 February 2019	for 2016/17				approved by Council			adjusted budget	treasury office
FVM20		Interests on Investment received as budgeted	To report on the interests on investments.	BLM	Interest on investment received as budgeted	R1 700 000 received as investment income	R1 700 000 Received as interest on investment	R435 600	R880 900	R1 305 300	R1 700 000	N/A	Investment register	Budget and Treasury
FVM21		Table budget to Council on or before 31 March 2019	To allow the public to interact with the draft budget	BLM	To submit draft budget to Council by 31 March 2019	2017/18 draft Budget in place	1 Draft and Final Budget submitted to Council by the 31 st March 2019	N/A	N/A	1 draft Budget submitted to Council	Final Budget adopted by Council	N/A	Council Resolution	Budget and Treasury
FVM22		Compile the section 71 report. Submit to treasury	To manage the cash flow of the	BLM	Number of section 71 report submitted to	12 2017/18 Section 71 report	12 section annual report submission	3 section 71 report	6 section 71 report	9 section 71 report	12 section 71 report	OPEX	Copy of acknowledged of	Budget and Treasury

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FINANCIAL VIABILITY AND MANAGEMENT															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)															
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)															
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
		within 10 days after month end. Submit to council for approval.	municipality		Treasury within 10 days after the end of the month			submitted to treasury within 10 days after the end of each month	submitted to treasury within 10 days after the end of each month	submitted to treasury within 10 days after the end of each month	submitted to treasury within 10 days after the end of each month		receipt by treasuries		
FVM23		Compile AFS Process plan, Submit to management for inputs, submit to audit committee, Compile the Annual Financial	To account for the utilisation of the municipal funds and to hand over	BLM	To prepare and submit annual financial statements to the Auditor General by 31st August 2018	2016/17 Financial statements submitted to the Auditor General by 31st	Availability of AFS process Plan	Submission of AFS 2017/18 annual financial statements to	N/A	N/A	N/A	N/A	OPEX	Acknowledgment of receipt of annual financial statements by Auditor General	Budget and Treasury

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FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM24		Statement, and Review the Annual Financial Statement, present to management, present to audit committee, Submit to AG.	to AG for auditing.	BLM	% of tenders adjudicated within 90 days of closure period (# tenders adjudicated / # of tenders closed and	August 2017	100% (# tenders adjudicated / # tenders due for adjudication)	100% (# tenders adjudicated / # tenders closed and	100% (# tenders adjudicated / # tenders closed and	100% (# tenders adjudicated / # tenders closed and	100% (# tenders adjudicated / # tenders closed and	OPEX	Monthly Tender Reports	Budget and Treasury

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FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/16 BASELINE/STATUS QUO	2018/19 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		report to the Accounting Officer.			due for adjudication)			due for adjudication)	due for adjudication)	due for adjudication)	due for adjudication)			
FVM25	SCM – Demand Management	Development and Implementation of Procurement plan	To manage the procurement process and cash flow.	BLM	To develop municipal procurement plan by 30 th June 2019.	Procurement Plan developed and submitted in all previous years	Procurement plan developed and implemented	N/A	N/A	N/A	Annual Procurement Plan developed	OPEX	Procurement plan and implementation report	Budget and Treasury
FVM26	Free basic Services	Awareness campaign/Identification of indigents, issuing of indigent registration	To provide free basic services to the deserving customers.	BLM	Number of reports on indigent management	1 Indigent register updated	2 reports issued on indigents update	N/A	First indigent register update	N/A	Second indigent register	OPEX	Indigent register Reports on indigent	Budget and Treasury

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KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM27		forms, and registration and indigent	To effect new changes to the rates and taxes	BLM	To submit final budget to council by 31 May 2019	IDP/Budget Process Plan	One Final budget submitted to council	N/A	Development of draft tariffs	Approval of draft budget for public consultations	Final Budget	Final budget and Council Resolution	Budget and Treasury	
FVM28		Collection of information, draft customer database and finalize database	To profile all the municipal customer database.	BLM	Number of reports of revised credible customer database developed and updated	Customer database in place	1 revised Credible customer Database developed and updated	Completion of the development of customer database	Quarterly reports on updating of the database	Quarterly reports on updating of the database	OPEX	Customer database	Budget and Treasury	

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13.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT															
DEEPEM DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUTS)															
KPI No	PROJECT	PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP1	Management and Coordination of Municipal Audit programmes	Develop risk Internal Plan for approval	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	BLM	Number of risk based internal audit plan developed and submit to Audit Committee for approval.	Approved Risk based audit plan	1 Approved risk based audit plan by 30 June 2019	Risk Based Internal Plan developed and approved	N/A	N/A	N/A	OPEX	Risk Based Internal Audit Plan & Council resolution	Municipal Manager's office	

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KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										RESPO NSIBILI TY			
	NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
KPI/No	PROJECT	PROJECT DETAILS				KEY PERFORMANC E INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOL O-OF EVIDENCE
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION					Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)		
GGPP2		Develop risk audit plan, identify risks and mitigate them	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	BLM	% implementation of risk based internal audit plan	Risk based audit plan	100% implementation of approved risk based audit plan	100% implementation of approved risk based audit plan	100% implementation of approved risk based audit plan	100% implementation of approved risk based audit plan	OPEX	Action Based Internal Audit plan & Implementation plan	Municipal Manager's Office	
GGPP3		Sitting of Audit Committee meetings	Ensure regular sitting of Audit Committee	BLM	Number of audit committee meeting held	Audit committee meeting are held as per MFMA	4 audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	R 400 000.00 for allowance and	Attendance register, minutes, reports	Municipal Manager's Office	

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KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1	Q2	Q3	Q4				
								(Jul-Sep)	(Oct-Dec)	(Jan-Mar)	(Apr-Jun)				
GGPP4		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	24	audit steering committee meeting coordinated	6	6	6	6	6	OPEX	Attendance Register Reports/Minutes Invitation	Municipal Manager's Office
GGPP5		Development and submission of AGSA action plan to council for approval.	To improve municipal internal controls and systems	BLM	Number of AG action plan approved by council	1 Action plan 2017/18.	1 Action plan 2017/18.	N/A	N/A	N/A	N/A	N/A	OPEX	Action plan and council resolution	Municipal Manager.

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPENING DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMING INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP6		Implementation of AGSA Audit Action Plan	To address all queries raised by the external audit	BLM	% of Auditor General queries resolved.	83 % of Audit Action Plan issues resolved	100% Audit Action Plan issues resolved	100% External audit queries resolved	100% External audit queries resolved	100% External audit queries resolved	100% External audit queries resolved	OPEX	External Audit Action Plan	Municipal Manager's Office
GGPP7		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.	Internal audit unit in place and annual audit plan annually developed	100% Audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	OPEX	Internal Audit Action	Municipal Manager's Office
GGPP8		Audit & Risk	To ensure that Audit	BLM	% of payment of Audit & Risk	Audit & Risk	100% payment of Audit & Risk	25% allowance	25% allowance	25% allowance	25% allowance	R40000.00	Expenditure Report	Municipal

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KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION				KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS QUO	2018/19 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	NDP	OUTCOME 9	PROJECT DETAILS					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION										
GGPP9	Municipal Risk Security Management	Risk identification Risk assessment Determining risk response Risk monitoring Risk reporting	& Risk Committee Members are paid	BLM	Committee allowances	allowance paid per claims (100%)	Committee allowance	Review and update of risk register	Review and update of risk register	Review and update of risk register	Review and update of risk register	Review and update of risk register	Development of risk register	Municipal Manager's Office

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 10			Resolve Risk committee resolutions	BLM	100 % Implementation in Risk Committee resolutions	2017/18 Risk Resolutions register	% risk committee resolutions resolved	100% resolution of risk committee resolutions per quarter	100% resolution of risk committee resolutions per quarter	100% resolution of risk committee resolutions per quarter	100% resolution of risk committee resolutions per quarter	OPEX	Risk Committee resolution Register	Municipal Manager's Office
GGPP 11		Development of schedule of trainings to be presented to management, Risk and Audit Committees, EXCO committee and	To provide independent objective assurance and consulting activities of the internal control system, risk management	BLM	Number of risk awareness campaigns coordinated and supported	Risk Implementation Plan	2 Risk awareness campaigns coordinated and supported	1 Risk awareness campaigns coordinated and	N/A	1 Risk awareness campaigns coordinated and	N/A	OPEX	Attendance register / Invitation	Municipal Manager's Office

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KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										RESPONSIBILITY				
	NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE			
	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)					
GGPP 12	to Council for approval	and governance processes	BLM	Number of risk committee meetings coordinated	Risk Implementation Plan	4 risk committee meetings coordinated	supported	supported	supported	supported	1 Risk committee meetings coordinated	1 Risk committee meetings coordinated	OPEX	Minutes of the meeting Attendance register Risk Management report	Municipal Manager's Office
GGPP 13	Provision of Municipal physical Security	To protect the municipal properties and employees against	BLM	Number of security management reports compiled and submitted to	Security contracts in place	100% security incidents reported and investigated	100% security incidents reported and	100% security incidents reported and	100% security incidents reported and	100% security incidents reported and	100% security incidents reported	12,720,000	Security management reports	Municipal Manager's Office	

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KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										RESPONSIBILITY			
	NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
OUTCOME 9	PROJECT DETAILS										BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
	KPI No	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS QUO	2018/19 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS						
							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
			potential threats.		EXCO and council			investigated	investigated	investigated and				
GGPP 14	Development and Regular updating of Risk	To ensure reduction and mitigation of risks within the municipality.	BLM	To develop risk management register	Risk Management and Fraud implementation Plan	1 Risk register developed by the 30 June 2019	Development and approval of a revised risk register	Review and update of risk register	Review and update of risk register	Review and update of Risk Register	OPEX	Risk register Reports on risk assessment	Municipal Manager's Office	
GGPP 15	Anti-Fraud and Corruption awareness campaign	To provide independent objective assurance and consulting activities of the internal control	BLM	Number of fraud and corruption awareness Campaigns Coordinated and Supported		2 anti-fraud and corruption awareness campaign held	N/A	1	N/A	1	R 40 000.00	Attendance register	Municipal Manager's Office	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
PROJECT DETAILS														
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 16	Community Participation	Ward public Report back meetings.	To improve and encourage participation of stakeholders and communities in the municipal affairs.	BLM	To Coordinate meetings of stakeholders and communities as per approved schedule of meetings.	Schedule of meetings	88 ward public meetings for all 22 wards	To hold Ward public meeting in all the 22 wards (Report back meetings)	To hold Ward public meeting in the 22 wards (Report back meetings).	To hold Ward public meetings in all the 22 wards (Report back meetings)	OPEX (part of the community participation vote)	Attendance Registers Schedule of meetings Quarterly Reports	Corporate Services	

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KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOMES		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT-5)												
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 17	Complaints management	Develop complaints management register	To ensure complaints received are resolved.	BLM	% of Complaints resolved	Customer care register book, suggestion boxes /presidential & premier hotline	100% of complaints received resolved	100% complaints received resolved	100% complaints received resolved	100% complaints received resolved	100% complaints received resolved.	OPEX	Complaints management register, customer care reports	Corporate services
GGPP 18	IDP/budget Review and Stakeholder Consultations	Development of IDP Process plan, Analysis phase, Draft IDP/Budget 2019/20 developed and submitted to Council for adoption by 31 March 2019 and Final IDP		BLM	Number IDP/Budget Process plan developed and approved	2017/18 Process plan Developed and approved	2018/19 IDP/Budget Process plan	2018/19 IDP/Budget Process plan	N/A	N/A	N/A	OPEX	Approved Process plan and Resolution	Municipal Manager's Office

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KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										RESPONSIBILITY			
	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
NDP	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)										PORTFOLIO OF EVIDENCE			
	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS QUO	2018/19 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET		
PROJECT		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS QUO	2018/19 ANNUAL TARGET/PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		submitted to Council for approval by end of May 2019			Number Rep Forums Held	02 Rep forums held during 2017/18	2 Rep forums	01 Rep Forum held	N/A	N/A	01 Rep Forum held	R 500 000.00		Municipal Manager's Office
GGPP 19		Coordination of Rep Forums		BLM	To develop Credible IDP/Budget Document	2018/19 IDP/Budget approved	2019/20 IDP/Budget approved	N/A	N/A	Draft IDP/Budget 2019/20 completed and submitted to Council for adoption	Final IDP submitted to Council for approval		Draft and Final IDP and Council resolution	Municipal Manager's Office
GGPP 20		Development of Draft and Final IDP/Budget 2019/20	To review the 2018/19 IDP/Budget that is aligned to the budget	BLM										

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 21		IDP/Budget 2019/2020 Public Participation	To consult communities and stakeholders on the draft revised IDP/Budget	ALL WARDS	Public Participation report	08 meetings held	08 meetings	N/A	N/A	N/A	08 meetings	01 IDP engagement session	Attendanc e registers and reports	Municipal Manager's Office
GGPP 22		Coordination of engagement sessions		BLM	Number of IDP engagement session held	New Indicator	02 IDP engagement session	N/A	N/A	N/A	01 IDP engagement session	01 IDP engagement session	Attendanc e registers and reports	Municipal Manager's Office
GGPP 23	Ward committees sanctioned program	Provide support for effective and functional ward	To ensure continues support to all ward committees	ALL WARDS	Number of ward committees sanctioned meetings	Schedule of meetings	132 ward committee meetings coordinated and supported	22 ward committee	22 ward committee	22 ward committee	22 ward committee	22 ward committee	Bi-monthly ward committee Reports, Minutes	Corporate services

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KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
HDP	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
	OUTCOME 9	PROJECT DETAILS				KEY PERFORMANCE INDICATOR		QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No		PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	2017/18 BASELINE/STATUS QUO	2018/19 ANNUAL TARGET/PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)		
			committees in all wards	for effectiveness and functionality.		coordinated and supported		meetings held	meetings held	meetings held	meetings held	attendance register	
GGPP 24	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	220 ward committees members paid stipend	220 ward committees members paid stipend	Payment of 220 stipends	Payment of 220 stipends	Payment of 220 stipends	Payment of 220 stipends	Payment of 220 stipends	Proof of payment/ payment roll for Ward Committees	Corporate Services
GGPP 25	Mayoral Public Participation program	To engage in programmes that foster participation, interaction and partnership	To enable the public to interact with the Mayor	BLM	Four Mayoral public participation held.	1 Mayoral public participation programmes	1	1	1	1	OPEX	Corporate Services	Mayoral Public Participation program

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KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										RESPONSIBILITY				
	NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS QUO	2018/19 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE		
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
GGPP 26	MPAC Programme	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To build accountable and transparent governance structures responsive to the need of the community	BLM	Number of oversight meetings coordinated	Approved Schedule of meetings	4 Oversight meetings coordinated and held	programme	programme	programme	4 Oversight meetings coordinated and held.	N/A	R 500 000.00	Attendance registers, minutes & Reports, Resolution register	Corporate Services

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
PROJECT DETAILS														
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMING INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 27	Mayors Bursary Fund	Develop Mayor's Bursary Policy, Issue out advertisement and bursary application forms, Short listing of the applicants and issuing of bursary confirmation letters to successful applicants and Pay institutions and service providers	To provide financial assistance to needy community members	BLM	To provide bursary fund to needy community members	Mayor's Bursary Policy	Provision of bursaries to the awarded needy members of the communities	1 Meeting coordinated	1 Meeting coordinated	1 Meeting coordinated	1 Meeting coordinated	R 286 200.00	Proof of payment to institutions	Corporate Services
													Reports on progress by bursars	

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KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 28		Monitor progress on existing beneficiaries and report	To monitor and evaluate progress of existing beneficiaries of mayor bursary fund	BLM	Number of quarterly reports of bursary beneficiaries to council	3 bursary beneficiaries	4 Reports per developed and submitted to Council	Issue out advertisement and bursary application forms	Council review/revise priorities areas of study	Short-listing of the applicants and issuing of bursary confirmation letters to successful applicants	N/A	OPEX	Quarterly reports	Corporate services
GGPP 29		Develop reports to council on fraud and	To minimize corrupt activities	BLM	Number of fraud and corruption	New indicator	Four (4) Reports developed	1 report submitted	1 report submitted	1 report submitted	1 report submitted	OPEX	Fraud and corruption Reports developed	Municipal

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ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
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KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 30	Arts & Culture Programmes	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	All traditional leaders within the municipality	Number of heritage and cluster cultural competition coordinated and supported	Year plan	Coordination and financial support heritage events by traditional authorities that host the events	1 report developed	1 report developed	1 report developed	1 report developed	R 50 000.00	Report	Municipal Manager's Office
GGPP 31	Participation of traditional leaders Council affairs	Involvement of traditional leaders to participate in council affairs	Enhance participation of Traditional leaders in the affairs of the Municipality	BLM	Number of traditional leaders participating in council as approved by MEC.	New indicator	One (1) traditional leaders participating in all Council sittings	N/A	1 in-house training workshop on council policies and other related	N/A	1 in-house training workshop on council policies	OPEX	Minutes of council meetings, Attendance registers	Corporate services

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 32		Development of schedule of meetings, issue to all relevant stakeholders, development of		BLM	Number of Mayor/Magoshi meetings coordinated and supported	Four meetings of Mayor Magoshi held during 2017/18	4 Mayor/ Magoshi meetings coordinated and supported	One traditional leaders participating in council sitting	One traditional leaders participating in council sitting	One traditional leaders participating in council sitting	One traditional leaders participating in council sitting	OPEX	Attendance Registers Reports/Minutes	Municipal Manager's office
								es and other related matters						

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KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										RESPO NSIBILI TY				
	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
NDR	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
	KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANC E INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLI O OF EVIDENCE	
PROJECT DESCRIPTION			PROJECT OBJECTIVE	LOCATION	Q1 (Jul- Sep)				Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)				
			documentation with invitation for a meeting, distribution, reminders and meeting											Notice of the meetings	Corpor ate Servic es
GGPP 33	Council Support	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To provide strategic and administrative support to the through coordination of strategic meetings and forum.	BLM	Number of Council meetings coordinated and supported.	Approved schedule of meetings/ Council Calendar	Five (5) Ordinary Council meetings coordinated and supported	1 ordinary council meeting coordinating coordinated and supported	1 ordinary council meeting coordinating coordinated and supported	2 ordinary council meeting coordinated and supported	1 ordinary council meeting coordinating coordinated and supported	OPEX	Attendanc e Registers Reports/M inutes Notice of the meetings		

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
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KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 34	In-house Training workshop of councillors	Train newly elected councillors on council policies and other related matters	To capacitate the councillors.	BLM	Number of in-house training workshop for newly elected councillors	In house training conducted for newly elected councillors in the previous council term	Two (2) in house training workshop for all councillors	N/A	1 in-house training workshop on council policies and other related matters	N/A	1 in-house training workshop on council policies and other related matters	Report on in house training of councillors, attendance register.	Corporate services	

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DEEPEIN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 35		Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To allow the portfolio committee members to deal with departmental issues.	BLM	Number of portfolio committee meetings coordinated and supported	Council Calendar	11 portfolio committee meetings coordinated and supported	3	2	3	3	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services
GGPP 36		Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation	To enable Executive committee to identify issues for council decisions.	BLM	Number of Executive Committee meetings Coordinated and Supported	Meetings of EXCO held during 2017/18	11 executive Committee meetings coordinated and supported	3	2	3	3	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT															
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)															
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS QUO	2018/19 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
		for a meeting, distribution, reminders and meeting													
GGPP 37		Coordination of Petitions and Public Participation Committee meetings		BLM	Number of Petitions and Public Participation Committee meetings coordinated and supported		4 Petitions and Public Participation Committee meetings coordinated and supported	1	1	1	1		Attendance Registers Reports/Minutes Notice of the meetings	Corporate services	
GGPP 38		Coordination of Ethics Committee meetings		BLM	Number of Ethics and Disciplinary Committee meetings coordinated and supported		4 Ethics and Disciplinary Committee meetings coordinated and supported	1	1	1	1		Attendance Registers	Corporate services	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
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DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS QUO	2018/19 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 39		Coordination of multiparty whipper meetings		BLM	Number of Multi-Party Whipper caucus meetings coordinated and supported		4 Multi-Party Whipper caucus meetings coordinated and supported	1	1	1	1		Reports/Minutes	Corporate services
GGPP 40		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	Corporate calendar	1 Annual ward committees conference coordinated and supports	1	N/A	N/A	N/A		Agenda, report and conference declaration, attendance register	Corporate services

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 9)													
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS/ QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)		
GGPP 41	Communication management	Development of draft communication strategy and circulate it to all departments for inputs, finalization of the newsletter and submit to council for approval	To provide communication support services, public liaison, marketing management	BLM	To review communication, corporate and branding strategy	Communication and Branding strategies	1	communication and corporate branding strategy revised	N/A	N/A	N/A	Communication strategy council resolution	Municipal Manager's Office
GGPP 42		Secure slots/ space with media houses	To ensure all compliance website materials are placed on the website in time	BLM	Number of media statements/articles issued		16 media statements/alerts issued to various media houses	4	4	4	4	Media articles	Municipal Manager's Office

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
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KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 43		Develop of specification, Submit to SCM for procurement processes	To produce quarterly municipal newsletter	BLM	Number of corporate diaries (550) and calendars (1000) provided.		550 corporate diaries (550) and calendars (1000) provided	N/A	N/A	550 Corporate diaries (550) and calendars (1000) provided	N/A	OPEX	Delivery note	Municipal Manager's Office
GGPP 44	Website management and maintenance			BLM	% of all submitted legislated and regulated municipal information posted on the website	100% posting of all website compliance content	100% posting of all quarterly require information	100% Posting of all quarterly required information	100% Posting of all quarterly required information	100% Posting of all quarterly required information	OPEX	Reports on website contents submitted and posted	Municipal Manager's Office	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
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DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)															
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
GGPP 45	Newsletter	Development of draft newsletter and circulate it to all departments for inputs, finalization of the newsletter and submit to service provider for printing		BLM	Number of community newsletters editions printed		2 Editions and developed and printed comprise 8000 newsletters copies	N/A	1 edition printed (4000 Newsletters copies)	N/A	1 edition printed (4000 Newsletters copies)	information	R127,000	Delivery note Copy of newsletter	Municipal Manager's Office

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DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUID	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)		
GGPP 46	Advertisements	Securing advertisement slots on radio and print media	To advertise posts, tenders, IDP/Budget and Council adverts.	BIM	Percent municipal events publicized		100% advertisement of posts, tenders and adverts done	100%	100%	100%	100%	Proof of advert	Municipal Manager's Office
GGPP 47	Annual report	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 performance of the institution.	BIM	Number of Annual Report prepared and submitted to Council for approval as per legislation(MF MA, sec 121 & 129)	2016/17 Annual Report developed and approved	1 annual report developed and submitted to all relevant stakeholders	N/A	N/A	Approval of Draft and final Draft Annual Report 2016/17 and oversight report by council	N/A	Annual report, council resolution and acknowledgment letters	Municipal Manager's Office

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 48	IDP Process Plan	Develop IDP process plan and serve before EXCO, and ultimately to Council for approval and distribute to all relevant stakeholders	To develop the schedule of timeframes for the implementation and the review of the budget and IDP.	BLM	Number of IDP process Plan developed and submitted to council for approval.	2017/18 IDP process developed and approved	One (01) IDP Process Plan developed and submitted to council for approval by end of August 2018	01 IDP Process Plan developed and adopted by council	N/A	N/A	N/A	OPEX		Municipal Manager's Office

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KPI No	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)
GGPP 49	Audit & Risk Committee allowance	Paying allowances to audit & risk committee members	To ensure that Audit & Risk Committee Members are paid	BLM	% of payment of Audit & Risk Committee allowances	100% payment of Audit & Risk Committee allowance	25% allowance paid to audit & Risk Committee members	25% allowance paid to audit & Risk Committee members	25% allowance paid to audit & Risk Committee members	25% allowance paid to audit & Risk Committee members	R350,000.	Expenditure Report	Budget and Treasury	
GGPP 50	Review of finance policies and strategies	Review of finance policies and strategies	Budget related policies submitted to council for adoption in May 2020	BLM	To review budget related policies for 2018/19 financial year	13 budget related policies reviewed for 2019/20 financial year	N/A	N/A	Submit draft budget related policies to council for public participation	Submit draft budget related policies to council for public participation	OPEX	Budget adopted policies and council resolution	Budget and Treasury	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEM DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 51		Compile monthly reconciliation reports and submit to EXCO		BLM	No of Monthly reconciliation developed and approved	All reconciliation on be completed and monitored (108).	108. All reconciliations developed and filed	27 reconciliations completed and approved (Debtors, Creditors, grants, investments, Property rates, payroll, VAT, 201,	54 reconciliations completed and approved (Debtors, Creditors, grants, investments, Property rates, payroll, VAT, 201,	81 reconciliations completed and approved (Debtors, Creditors, grants, investments, Property rates, payroll, VAT, 201,	108 reconciliations completed and approved (Debtors, Creditors, grants, investments, Property rates, payroll, VAT, 201,	OPEX	Monthly reconciliation reports	Budget and Treasury

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS Q10	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 52		Complete half year financial report and submit to Mayor & Provincial Treasury		BLM	To compile Half-Year budget and performance assessment report and submit to the Mayor, Provincial and National Treasury	Half year financial performance assessment report compiled and submitted to Mayor, Provincial and National Treasury by 25 January annually	Analysis of half-year financial performance of the municipality.	N/A	N/A	Half-year report prepared and submitted to the Mayor and two Treasurers.	N/A	OPEX	Half year financial report and acknowledgment letter	Budget and Treasury

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13.6. SPATIAL PLANNING AND ENVIRONMENT

SPATIAL AND ENVIRONMENT														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE1	Naming of Streets and public amenities in Senwarbarwana and Alldays approved by Council	Naming of streets and public amenities in Senwarbarwana and Alldays	Enhancement of Quality of life in Blouberg Local municipality	Senwarbarwana and Alldays	Number of street and public amenities in Senwarbarwana and Alldays approved by Council as at 30 June 2019	LGNC in place. Policy on naming and renaming in place.	Senwarbarwana: Names and public amenities Number of approved street Alldays: Names and public amenities Number of approved street	Identification of streets to be named and municipal facilities in Senwarbarwana and Alldays	Public consultations on identified streets and public amenities	Draft street names and public amenities	Council Approval	R0	Council Resolution	Economic Development and Planning

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SPATIAL AND ENVIRONMENT														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE2	Opening of Township Register in Senwabarwana and Alldays	Township register	Formalization of settlements to semi urban and urban settlements	Senwabarwana and Alldays	Number township registers opened for Senwabarwana and Alldays as at 30 June 2019	General Plans approved	05 township registers opened as at 30 June 2019/04 in Senwabarwana and 01 at Alldays	Terms of reference and appointment of service provider	Completion of assessment report for the township registers and registration application submission to deeds office	Registration of the townships	N/A	R500 000	Township registers	Economic Development and Planning

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SPATIAL AND ENVIRONMENT														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE3		Rural settlement formalization (rural development planning)	To partially formalize a new rural settlement as at 30 June 2019	BLM	Number of general plans approved as at 30 June 2019	New indicator	1 general plan approved	Terms of reference and Appointment of service provider	Layout plan, EIA and geotechnical study	EIA and Geotechnical report environmental authorization	Approval of the general plan	R200 000	Approved general plan	Economic Development and Planning
SPE4	Climate Change	Reduction of carbon emissions through 2 tree planting projects		BLM	No of tree, planting and projects implemented.	SDF and EMP	2 tree planting projects implemented	1 tree planting project	1 tree planting project	Management of the projects and monthly reports	Management of the projects and monthly reports	R 100 000.00	Report and pictures	Community Services

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KPA		SPATIAL AND ENVIRONMENT													
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME: 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)													
		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
SPE5	Municipal Property disposal in Senwabarwana	Disposal of prime land for development	To create investment opportunities for economic growth	Senwabarwana	Number of parcels of land disposed in June 2019	Advert in place.	1 parcel of land disposed of (erf 300 in Extension 3 Senwabarwana)	N/A	Bid committees to assess proposals received from potential investors	Signing of Lease agreement	N/A	OPEX	Advertisement, reports	Economic development and Planning	
SPE6	Municipal property disposal in Alldays	Disposal of erven in Extension 2 township for development		Alldays	Number of erven disposed of by June 2019	New indicator	200 erven disposed of as at June 2019	Register the Township (Tenure upgrade)	Council resolution on approval of erven disposal	Advertisement of sites and Call for comments and objections	Disposal of land	OPEX	Township register Council resolution	Economic development and planning	

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SPATIAL AND ENVIRONMENT														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE7	Human Settlement	Identification of beneficiaries and submission of the list to COGHSTA	To provide Sustainable human settlements within Blouberg Municipality	BLM	Number of beneficiaries identified and provided with low cost housing as at June 2019	Database Draft list of Development areas for housing provision has been developed	400 beneficiaries	Completion of filling of all housing beneficiary forms for the 2018/19 housing allocation	N/A	N/A	N/A	OPEX	Beneficiaries' lists	Economic Development and Planning

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KPA	SPATIAL AND ENVIRONMENT				2017/18 BASELINE/ STATUS QUC	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON- SIBILITY	
	NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT					KEY PERFORMANCE INDICATOR	Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)				Q4 (Apr- Jun)
OUTCOME 9	ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)													
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION										
SPE8		Coordination and implementation of low cost housing for 400 beneficiaries		BLM	Number of reports on the coordination and implementation of low cost housing for 460 beneficiaries	400 housing units approved for the 2018/19 financial year	04 quarterly reports	1	1	1	1	OPEX	Reports	Economic Development and Planning
SPE9	Land use Management	processing and finalization of all land development Application and change of land use rights in line with the land use management scheme and SPLUMA by-laws	Effective land development control and management	BLM	Number of reports on land development applications received and assessed on a quarterly	land use Management Scheme is in place	04 quarterly reports	1	1	1	1	OPEX	Land use register, reports	Economic Development and Planning

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SPATIAL AND ENVIRONMENT															
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT															
ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
SPE10	Implementation of building regulations	Assessment of building plans in Blouberg municipality	Effective land development control and management	BLM	Number of reports on building plans received and assessed quarterly	Building regulation in place	04 quarterly reports	1	1	1	1	OPEX	Building plan register, reports	Economic Development and Planning	
SPE11	Land development Applications submitted for consideration to the District Municipal Planning Tribunal	Joint Municipal Planning Tribunal to consider land development application	Effective Land use control and management	BLM	Number of reports on land development applications submitted for consideration to the joint district planning tribunal by 30 June 2019	The Municipality is a member of the joint district planning tribunal	4 reports on the joint district planning tribunal	1	1	1	1	OPEX	Reports	Economic Development and Planning	

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SPATIAL AND ENVIRONMENT														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE12	Spatial Development framework	Framework to guide Municipal spatial development	Forward planning	BLM	Number SPLUMA compliant SDF developed and approved as at 30 June 2019	SPLUMA in place	1 Spatial Development Framework developed and approved	Situational analysis report	Spatial Proposals report	Draft SDF report	Council approval and SDF gazette	R400 000	SDF gazette	Economic Development and Planning
SPE13	Supplementary valuation Roll	To update general Valuation roll	Enhancement of revenue strategy	BLM	Number supplementary valuation roll developed and approved as at June 2019	General valuation Roll in place	1 Supplementary Valuation roll developed and approved	N/A	Prepare and sign design application letter for municipal valuer	Advertise and facilitate the objection process	Approval of supplementary valuation roll	R400 000	Council resolution	Economic Development and Planning

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SPATIAL AND ENVIRONMENT															
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT															
ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)															
KPA	NDP	OUTCOME 9	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE14		Environmental Education and Awareness		To educate communities on environmental issues		Number of Awareness campaigns conducted.	Approved Environmental Plan	12 awareness campaigns conducted	3	3	3	3	OPEX	Minutes and attendance registers.	Community Services
SPE15		Management of Landfill sites		To ensure a proper management of Senwabarwana Land-fill site.		Senwabarwana landfill site operating in line with the required standards	Landfill site operated according to the licence	Properly managed landfill site	Conduct Landfill quarterly monitoring Committee and Monthly	Conduct Landfill quarterly monitoring Committee and Monthly	Conduct Landfill quarterly monitoring Committee and Monthly	Conduct Landfill quarterly monitoring Committee and Monthly		Available landfill site operational plan and monthly reports	Community Services

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KPA	SPATIAL AND ENVIRONMENT										RESPO NSIBILI TY		
	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
NDP	ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)												
OUTCOME 9													
KPI/No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLI O OF EVIDENCE	
	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
SPE16	Landfill water detection monitoring	To detect water Quality		Results of water monitoring from the laboratory	Landfill site water quality to be detected	Water Quality maintained	Water detection monitoring	Water Detection monitoring	Water detection monitoring	Water detection monitoring	Water detection monitoring	Water Results	Community Services 8
SPE17	Internal and External landfill site audit report	To check landfill site compliance		External and Internal Senwabarwana landfill site report	Developed reports	Annual Reports			Development of External and Internal Audit Reports			Reports	Community Services

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KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
KPA SPATIAL AND ENVIRONMENT NDP ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT OUTCOME 9 ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)														
SPE18		Management of a transfer station	To ensure a proper management of the Taaibosch Transfer station		Taaibosch transfer station operating in line with the required standards	Constructed Taaibosch transfer station	Properly managed landfill sites	Development of a transfer station operational plan	Monthly reports	Monitoring and monthly reports	Monitoring and monthly reports		Available landfill site operational plan and monthly reports	Community Services
SPE19	Implementation of an Integrated Waste Management Plan	Development of an action plan and implementation reports.	To ensure a safe and clean environment by implementing the IWMP	BLM	Number of reports with regard to implementation of an IWMP.	Approved IWMP	11 monthly reports on the implementation of the IWMP.	3 monthly reports which appeared before Portfolio committee	2 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio	OPEX	Available transfer station operational plan and monthly reports	Community Services

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KPA	SPATIAL AND ENVIRONMENT										RESPO NSIBILI TY				
	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
NDP	ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)														
OUTCOME 9	ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)														
KPI/No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLI O OF EVIDENCE			
	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)					
SPE20	Weekly waste collection service.	Number of households with access to waste removal services.		Number of households receiving weekly waste collection	Waste collection schedule	18544 households receiving weekly waste collection	Monthly collection reports	Monthly waste collection reports.	Monthly waste collection reports.	Monthly waste collection reports.	Monthly waste collection reports.	Monthly waste collection reports.	OPEX	Action Plan and implementation reports.	Community Services
SPE21	Waste management expansion	Collection of waste in all households of Machaba and Eldorado.		Number of villages provided (extension) with waste management	Waste collected at 14 villages	Waste expanded to 2 places	N/A	N/A	Collection at Vivo and Kgobok anang villages	Monitoring of the programme	Collection reports	OPEX	Collection reports	Community Services.	

KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1	Q2	Q3	Q4			
								(Jul-Sep)	(Oct-Dec)	(Jan-Mar)	(Apr-Jun)			
SPE22	Implementation of an Integrated Waste Management Plan	Development of an action plan and implementation reports.	To ensure a safe and clean environment by implementing the IWMP	BLM	Number of reports with regard to implementation of an IWMP.	Approved IWMP	11 monthly reports on the implementation of the IWMP.	3 monthly reports which appeared before Portfolio committee	2 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	OPEX	Collection reports	Community Services.

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KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLI O OF EVIDENCE	RESPONSIBILI TY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE23	Maintenance of recreational Parks and Cemeteries	Maintenance of municipal parks and cemeteries	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	BLM	Number of recreational parks maintained	New Indicator	Two recreational parks maintained	Development of maintenance plan	Implementation	Implementation	OPEX	Action Plan and implementation reports.	Community Services	
SPE24	Climate Change	Reduction of carbon Emissions through tree planting	To mitigate climate change		Number of trees planted	SDF and EMP	50 trees planted	Planting of trees	Maintenance of trees	Maintenance of trees		Report	Community services.	
SPE25		Cemetery Management	To ensure user friendly graves identification		Number of Senwabarwana and Alldays	Available Senwabarwana and Alldays	All Senwabarwana graves numbered.	Development of a databa	Management and maintenance of	Management and maintenance of	R 60 000	Photos and register of	Community services.	

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KPA	SPATIAL AND ENVIRONMENT													
	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
NDP	ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)													
	ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)													
KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)
				graves numbered.	cemeteries.		se for graves.	numbered tokens.	the graves.	the graves.		numbered graves.		
SPE	Review of IWMP			% work done towards review of IWMP	New Indicator	Development of Designs for IWMP review.	N/A	N/A	N/A	Designs for IWMP review.	R30 000		Community Service	

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14. WARD INFORMATION EXPENDITURE AND SERVICE DELIVERY

The budget breakdown per ward for 2018/19 is presented in the table below. This serves to collate service delivery information per ward for the benefit of ward councillors and their respective communities. Ideally, ward councillors should receive separate quarterly reports showing progress on implementation of projects and service delivery targets in their wards.

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

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

WARD 1

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

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WARD 2

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
Electrification Project	BLM	Lemonside		Technical Services
Electrification Project	Eskom	Mokumuru		Technical Services
Electrification Project	Eskom	Brana		Technical Services
Electrification Project	Eskom	Gemarke		Technical Services

WARD 3

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
N/A				

WARD 4

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
N/A				

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WARD 5

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
Electrification Project	Eskom	Letswata		Technical Services

WARD 6

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification Project	Eskom	My darling		Technical Services
Electrification Project	Eskom	Springfield		Technical Services

WARD 7

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
N/A				

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WARD 8

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification Project	Eskom	Tibunyana		Technical Services
Electrification Project	Eskom	Schoerlen		Technical Services
Electrification Project	Eskom	Terwishesen		Technical Services

WARD 9

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification Project	Eskom	Bull bull		Technical Services
Electrification Project	Eskom	Manaka		Technical Services
Electrification Project	Eskom	The Glade		Technical Services

WARD 10

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

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WARD 11

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification Project	Eskom	Lethaleng		Technical Services
Electrification Project	Eskom	Ditatsu		Technical Services
Electrification Project	Eskom	Rammutla		Technical Services
Electrification Project	Eskom	Pickum		Technical Services

WARD 12

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

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WARD 13

PROJECT NAME	IMPLEMENTING AGENTIFUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification Project	Eskom	Burgrecht		Technical Services
Electrification Project	Eskom	Pax		Technical Services
Electrification Project	Eskom	Glen Fines		Technical Services
Electrification Project	Eskom	Mmoflana		Technical Services
Electrification Project	Eskom	Mashamaite		Technical Services

WARD 14

PROJECT NAME	IMPLEMENTING AGENTIFUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification Project	Eskom	Kwarung		Technical Services
Electrification Project	Eskom	Matateng		Technical Services

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WARD 15

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Kromhoek Road and Storm Water Projects	BLM	Kromhoek	R12,6M	Technical Services
Internal Street Maintenance	BLM	Kromhoek	R100 000.00	Technical Services

WARD 16

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Towerfontein Pre School	BLM	Towerfontein	R2 000 000.000	Technical Services
Electrification Project	Eskom	Towerfontein		Technical Services
Electrification Project	Eskom	Slaaphoek		Technical Services
High Must Light	BLM	Eldorado Sports Complex	R500 000.00	Technical Services

WARD 17

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electricity Projects	Eskom	Longdon		Technical Services

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WARD 18

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Maintenance of internal streets	BLM	Taibosch	R	Technical Services
Maintenance of internal streets	BLM	Alldays	R	Technical Services
Conversion of conventional meters	BLM	Alldays	R 100 000	Technical Services
Electrification Project	Eskom	Taibosch		Technical Services

WARD 19

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Senwabarwana Internal Streets & Storm Water phase 8.	BLM	Senwabarwana	R13,9 M	Technical Services
Senwabarwana Sports complex phase 2	BLM	Senwabarwana	R 6,8 M	Technical services
Electrification	BLM	Witten	R	Technical Services
Maintenance of internal streets	BLM	Senwabarwana	R 400 000	Technical Services
Maintenance of internal streets	BLM	Witten	R 100 000	Technical Services
Senwabarwana Water Supply	CDM	Senwabarwana	R17 544.000	Technical Services
Electrification project	Eskom	Senwabarwana 58 Sites		Technical Services

ms

WARD 20

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification Project	BLM	Thorp		Technical Services
Electrification Project	Eskom	Tolwe		Technical Services

WARD 21

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Renovation of Community hall (Phase 2)	BLM	Cooperspark	R 500 000	Technical Services

WARD 22

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electricity Project	Eskom	Boslagte, Leokaneng		Technical Services
Electrification Project	Eskom	Prospect		Technical Services
Electrification Project	Eskom	Pinkie-Sebotse		Technical Services

no
19/5

MUNICIPAL WIDE SERVICE DELIVERY INFORMATION

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Poverty alleviation	BLM	Selected wards	R500,000.00	Economic Development and Planning
Opening of township Register	BLM	Senwabarwana & Alldays	R 500 000	Economic Development and Planning
Tourism & Heritage development	BLM	Institutional	R 100 000	Economic Development and Planning
Formalization of Settlements	BLM	Institutional	R 200 000	Economic Development and Planning
Review of SDF	BLM	Institutional	R 400 000	Economic Development and Planning
Supplementary Valuation Roll	BLM	Institutional	R 400 000	Economic Development and Planning
Flea Markets	BLM	Senwabarwana	R150 000	Economic Development and Planning

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

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

WARD	PROJECT NAME	MTREF BUDGET		
		2018/2019	2019/2020	2020/2021
19	Senwabarwana internal streets and storm water control phase 08 and 09	R 13,9 M	R 16 M	N/A
19	Senwabarwana Sports Complex	R 6,8 M	R 14 M	N/A
03	Ben Seraki sports Complex 4	R 0	N/A	N/A
10	Avon internal streets and storm water control phase 02	R 7,8 M	N/A	N/A
15	Kromhoek internal streets and storm water control phase 02	R 12,6 M	N/A	N/A
Various Wards	Electrification projects (extensions)	R 5,4 M	R 10,5 M	R 10,5 M

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