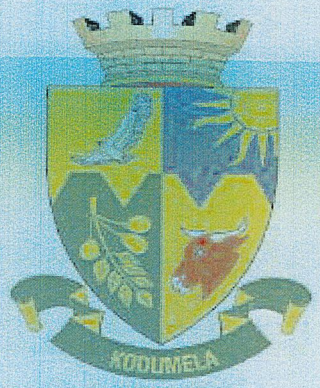
REVISED PERFORMANCE PLAN FOR MUNICIPAL MANAGER

2019/20

Blouberg Municipality



VISION

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

MISSION

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

TABLE OF CONTENTS

Item No	CONTENT/S	PAGE/S
1.	TABLE OF ACRONYMS AND ABBREVIATIONS	02-03
2.	APPROVAL OF THE PERFORMANCE PLAN 2019/20 FOR MUNICIPAL MANAGER	04
3.	INTRODUCTION	05
4.	INDIVIDUAL PERFORMANCE ASSESSMENTS	05
5.	AMENDMENTS TO THE PERFORMANCE PLAN	05
6.	PERFORMANCE PLAN IN TERMS OF SDBIP 2019/20	06-117
7.	CORE MANAGERIAL COMPETENCIES	118

1. TABLE OF ACRONYMS AND ABBREVIATIONS

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

2. APPROVAL OF PERFORMANCE PLAN 2019/20 FOR MUNICIPAL MANAGER

The 2019/20 Performance plan for Municipal Manager has been duly signed and approved both the Municipal Manager, Mr Machaba Junias and The Mayor of Blouberg Local Municipality, Cllr Maseka Pheedi as follows:

Signed by:

Municipal Manager .....

Machaba Junias

Date.....05/03/2020.....

The Mayor of Blouberg Local Municipality: .....

Cllr Maseka Pheedi

Date: .....05/03/2020.....

Witness 1: ..... **Date:** .....05/03/2020.....

Witness 2: ..... **Date:** .....05/03/2020.....

3. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2019/20, the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2019/20 in terms of Section 539(1) (c) (ii) and 69(3). It is a plan that outlines how the Municipality will implement the IDP/Budget 2019/20 with clear monthly and quarterly targets.

It is based on the above important plans that Performance Plans for the Municipal Manager and Managers reporting to the Municipal manager are developed and signed.

4. INDIVIDUAL PERFORMANCE ASSESSMENTS

The individual performance assessments will be conducted in accordance Municipal Performance Framework. A panel will be constituted to conduct assessments.

5. AMENDMENTS TO THE PERFORMANCE PLAN

The performance plan will be amendment in line any revision of the SDBIP.

In a case of any revision of the SDBIP that affects the performance plan, a revised version of the performance plan should developed and approved accordingly

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

6.1. BASIC SERVICES AND INFRASTRUCTURE DELIVERY

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 1	Upgrading of Avon village internal street and storm water phase 5	Upgrading of gravel to tar surface and Stormwater channel	Improvement of Roads infrastructure and storm water management	Avon village Ward 09	Number of kilometres upgraded for internal street and storm water channel at Avon village Phase 5 by June 2020	Phase 1-4 completed	Upgrading of 1.5 km of internal Streets from gravel to tar surface and storm water channel at Avon village Phase 5 by 30 June 2020	CONSTRUCTION STAGE – Site handover, site establishment, Clearance.	CONSTRUCTION STAGE - Earth works, Layer works.	CONSTRUCTION STAGE - Storm water, Kerbing Surfacing, Markings and Signs.	(1.5 km of internal Streets from gravel to tar surface and storm water channel complete : COMPLETION	R16,5 M	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
											STAGE: Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development.			
BSID 2	Upgrading of Kromhoek internal street and	Upgrading of gravel road to tar surface and	Improvement of Roads infrastructure and storm water	Kromhoek village Ward 15	Number of kilometres upgraded for internal street and storm water	Phase 1-4 completed	Upgrading of 2.4 km of internal Streets from gravel to tar and storm	Site handover, site establishment,	Construction Stage	Construction Stage - Storm water,	2.4 Km of internal street	R17,9M	Advert, appointment letters, site hand over minutes,	Technical services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
	storm water management phase 5	Stormwater channel	management		control at Kromhoek phase 5 by June 2020		water control at Kromhoek phase 5 by June 2020	mass, Clearance.	Earth works . Layer works .	Kerbing Surfacing, Markings and Signs.	and Stormwater control complete :. Completion Stage: Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development.		Quarterly Progress reports, pictures and Completion Certificate	

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 3	Extension of Senwabarwana Internal Street and storm water management	Upgrading of gravel road to tar surface and Stormwater management.	Improvement of Roads infrastructure and storm water management	Senwabarwana village Ward 19	Number kilometres of Senwabarwana Internal Streets and Stormwater phase 10 constructed by June 2020	Phase 1-10 completed	0,35 kilometres of Senwabarwana Internal Streets and Stormwater phase 10 constructed by June 2020	Site handover, site establishment, mass, Clearance.	Construction: Earth works . Layer works .	Construction Stage - Storm water, Kerbing Surfacing, Markings and Signs.	Construction: 0,35Km of internal street and Stormwater control complete :. Completion Stage: Practical Completion, Completion, and Closeout Reports	R 4.1 M	Appointment of extension letter, Service level agreement, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate.	

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
											and Asbuilt Drawing development.			
BSID 4	Construction of crèche at Towerfontein village	Construction of crèche	To provide safe and sustainable educational facility services	Towerfontein Ward 16	Number of crèche constructed at Towerfontein village by June 2020	New Indicator	Construction of crèche at Towerfontein village completed by July 2020	Planning Stage Design Development and Tender document development	PLANNING STAGE - Tender stage	PLANNING STAGE - Site Handover and Establishment CONSTRUCTION STAGE - Earthworks, Excava	CONSTRUCTION STAGE – Fencing, Brickwork, Roof work, Electrical, Water and Sewer Services	R 1,7M	Appointment letter. Site handover report, Completion certificate.	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
										tions for footings and foundations				
BSID 5	Construction of Sports complex for Senwabarwana Phase 4	Construction of Sports Complex	To provide safe and sustainable recreational and social facilities	Senwabarwana Township Ward 19	Percent of completed construction work for the Senwabarwana Sports Complex phase 4 by June 2020	Phase 1 - 3 Sports complex constructed.	100% supply and installation of 2 high mast light and 15 Perimeter lights at Senwabarwana sports complex phase 4 by 30 June 2020	Planning Stage - Inception, Concept and Viability, Design Development, Tender Stage(25%	Construction stage. Site handover and clearance.	Site establishment Excavations for footings and concrete casting.	100% mounting of two high mast, lights and installation of 15 perimeter lights at Senwabarwana sports complex phase 4	R 2.1 M	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								Complete)			by 30 June 2020.			
BSID 6	Construction of Cooperspark community hall phase 3	Construction of Community Hall	To provide safe and sustainable community hall	Cooperspark Ward 21	Percent installation of Plumbing, Septic Tank and Painting at Cooperspark Community hall phase 3 by June 2020	Phase 1 and 2 completed	100% installation of tiles, ceiling and burglars at Cooperspark Community hall phase 3 by June 2020	Planning Stage - Inception, Concept and Viability, Design Development, Tender Stage and site hand over	100% Installation of plumbing, septic tank and painting complete,	N/A	N/A	R163,312.00	Advert, issuing of order, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								Complete)						
BSID 7	Installation of Culverts, construction of Wing walls and Patching of Port holes in various villages	Installation of Culverts and construction of wing walls.	Improvement of Roads infrastructure and storm water management	BLM	Number of culverts with wing walls constructed in four villages by June 2020	Four Culverts with Wing Walls constructed at four villages by 2018/19	Construction of 04 culverts with wing walls one in each of the four villages by June 2020	01 village with installed culverts and constructed wing walls.	01 village with installed culverts and constructed wing walls.	01 villages with installed culverts and constructed wing walls.	01 village with installed culverts and constructed wing walls.	**R 550 000.00**	Signed Project Progress Report	Technical Services
BSID 8	Patching of port holes and road	Identify critical road conditions of	Patching of potholes and road	BLM	Percent potholes patched on surfaced	New	100% potholes patched on surfaced	Procurement processes	100% of surfaced	100% of surfaced	100% of surfaced internal streets		Signed Project Progress Report	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
	maintenance	our internal streets	maintenance .		internal streets maintained		internal streets maintained		internal streets maintained	internal streets maintained	maintained			
BSID 9	Grading of internal street and access road within Blouberg Municipality	Identification of critical areas, assessment, specification, procurement/ maintenance of internal streets and storm water.	To ensure maintenance of all surfaced and gravel internal streets and access Roads and storm water control	BLM	Number of KM of internal street and access road graded within Blouberg Municipality by June 2020 .	600km internal Street graded	400km internal Street graded within Blouberg Municipality by June 2020	100km internal street graded	100km internal street graded	100km internal street graded	100km internal street graded	OPEX	Reports on internal street graded, ward councillor's confirmation letter and Pictures	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 10	Re-gravelling of internal street and access road within Blouberg Municipality	Identification of critical areas, assessment and re-gravelling of roads	To improve the conditions of gravel roads	BLM	Number of KM of internal street and access road re-gravelled within Blouberg Municipality by June 2020	Operation maintenance Plan 2018/19 actual performance	20km of internal street and access roads regravelled within Blouberg Municipality by June 2020	5km internal street and access road re-gravelled	5km internal street and access re-gravelled	5km internal street and access re-gravelled	5km internal street and access re-gravelled	OPEX	Ward councillor's confirmation letter and Pictures	Technical Services
BSID 11	Post connections of ward 01 at Raweshi (22),Cracouw (40),Early dawn(40) ,Oldlognsi	Post connections of ward 01 at Raweshi (22),Cracouw (40),Early dawn(40) ,Oldlognsigne (20) and	To connect and provide sustainable energy by 2020	Raweshi (22),Cracouw (40),Early dawn(40) ,Oldlognsigne (20) and Lekgwara (21)	Number of households connected to electricity grid at Raweshi (22),Cracouw (40),Early dawn(40) ,Oldlongsigne (20) and	Rolled over project from 2018/19 PLANNING STAGE - Inception, Concept and Viability, Design Developmen	143 households connected to electricity grid and energized by Post connections of ward 01 at Raweshi (22), Cracouw (40),Early dawn	CONSTRUCTION STAGE - Establishment, Surveying , Pegging	CONSTRUCTION STAGE - Stringing of MV and	CONSTRUCTION STAGE - Transformer mounting and househ	N/A	R 728 000.00	Completion Certificate,	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
	gne (20) and Lekgwara (21)	Lekgwara (21)			Lekgwara (21) by June 2020	t, Tender Stage and Site Handover CONSTRUCTION STAGE - Establishment, Surveying , Pegging digging of holes and pole planting	(40) ,Oldlongsigne (20) and Lekgwara (21) at 30 June 2020	digging of holes and pole planting	LV conductors and installation of pole tops	old connections COMPLETION STAGE: Testing and commissioning, Practical Completion, Close-up Report				

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
										s and As-Built Drawings Development of 143 household connections at at Rawes hi (22), Cracouw (40),Early dawn				

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
										(40) ,Oldlog nsigne (20) and Lekgw ara (21)				
BSID 12	Electrification of 125 household connection at Witten	125 households on CONSTRUCTION STAGE - Transformer mounting and household connections COMPLETION STAGE:	To connect and provide sustainable energy by 2020	Witten Village Ward 19	Number of households connected to electricity grid at Witten village by June 2020	New Indicator	125 households connected to electricity grid and energized by at Witten village 30 June 2020	PLANNING STAGE - Inception, Concept and Viability, Design Development,	CONSTRUCTION STAGE - Establishment, Surveying , Peggi	CONSTRUCTION STAGE - Stringing of MV and LV conductors and	125 households on CONSTRUCTION STAGE - Transformer mounting and household	R 2 150 000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		Testing and commissioning, Practical Completion, Close-up Reports and As-Built Drawings Development of 125 household connections at witten village						Tender Stage and Site Handover	ng digging of holes and pole planting	installation of pole tops	connections COMPLETION STAGE: Testing and commissioning, Practical Completion, Close-up Reports and As-Built Drawings Development at			

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
											Witten village			
BSID 13	Electrification of Cluster 1 Post connections at Arrie (23), Sias(25), Thorpe(57), Motadi(20), Gedion(30).	Electrification of Post Connections at Cluster 1.	To connect and provide sustainable energy by 2020	Arrie, Sias, Thorpe, Motadi and Gedion.	Number of households connected to electricity grid and energized at Arrie, Sias, Thorpe, Motadi and Gedion by 30 June 2020	New Indicator	155 households connected to electricity grid and energized at Arrie, Sias, Thorpe, Motadi and Gedion by 30 June 2020	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover	CONSTRUCTION STAGE - Establishment, Surveying , Pegging digging of holes and pole	CONSTRUCTION STAGE - Stringing of MV and LV conductors and installation of pole tops Transformer	COMPLETION STAGE: Testing and commissioning, Practical Completion, Close-up Reports and As-Built Drawings Development of 155	R 1 131 500.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									planting	mounting and household connections	households at at Arrie (23), Sias (25), Thorpe (57), Motadi(20), Gedion(30).			

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 14	Electrification of Cluster 2 Post connections at Diepsloot(50), Silvermine (45), Nailana(22) and Innes(15)	Electrification of Post Connections at Cluster 2	To connect and provide sustainable energy by June 2020	Diepsloot, Silvermine, Nailana and Innes	Number of households connected to electricity grid and energized at Diepsloot, Silvermine, Nailana and Innes by 30 June 2020	New Indicator	132 households connected to electricity grid and energized at Diepsloot, Silvermine, Nailana and Innes by 30 June 2020	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover	CONSTRUCTION STAGE - Establishment, Surveying , Pegging digging of holes and pole planting	CONSTRUCTION STAGE - Stringing of MV and LV conductors and installation of pole tops Transformer mounting and	COMPLETION STAGE: Testing and commissioning, Practical Completion, Close-up Reports and As-Built Drawings Development of 132 households at	R 963 600.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
										household connections	Diepsloot (50), Silvermine(45), Nailana(22) and Innes(15)			
BSID 15	Electrification of Cluster 3 Post connections at Kgokonyane(30), Milbank(55) and Innes(35)	Electrification of Post Connections at Cluster 3.	To connect and provide sustainable energy by June 2020	Kgokonyane, Milbank, and Mosehleng	Number of households connected to electricity grid and energized at Kgokonyane, Milbank, and Mosehleng by 30 June 2020	New Indicator	120 households connected to electricity grid and energized at Kgokonyane, Milbank, and Mosehleng by 30 June 2020	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender	CONSTRUCTION STAGE - Establishment, Surveying , Pegging	CONSTRUCTION STAGE - Stringing of MV and LV conductors and installa	COMPLETION STAGE: Testing and commissioning, Practical Completion, Close-up Reports and As-	R 876 000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								Stage and Site Handover	diggin g of holes and pole planti ng	tion of pole tops Transf ormer mounti ng and househ old connec tions	Built Drawings Develop ment of 155 househol ds at Kgokony ane(30), Milbank(55) and Innes(35)			
BSID 16	Senwabar wana Substation	Construction of Senwabarwa na Substation	To provide reliable and sustainable energy to Senwabarwa na Villages	Ward 19	% of Perimeter fence, Drilling and equipment of boreholes and Building of Senwabarwana Substation House	New Indicator	100 % Construction of phase 1 Senwabarwana Substation completed by June 2020	PLANNI NG STAGE - Inceptio n, Concept and	CON STRU CTIO N STAG E – Site Establ	50% CONS TRUC TION STAG E-(Fencin g,	100% CONSTR UCTION Complete (Fencing, Drilling, Equippin	R 10 M	Advert, Appointment letters, completion certificate Close out	Techni cal Servic es

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
					constructed by June 2020			Viability, Design Development, Tender Stage and Site Handover	ishment, Clearance and Excavations	Drilling ,Equiping and Substation House)	g and Senwabarwana Substation House completed		report. Pictures	
BSID 17	Energy Efficiency demand Site management programme	Installation of energy saving meters at Main building, Senwabarwana old and New Traffic, Eldorado Satellite office, Witten office, Ben	To provide Renewable Energy at Municipal buildings.	BLM	Percent of Installation of energy saving meters at Main building, Senwabarwana old and New Traffic, Eldorado Satellite office, Witten office,	New Indicator	100% of Installation of energy saving meters at Main building, Senwabarwana old and New Traffic station, Eldorado Satellite office, Witten office,	PLANNING STAGE - Inception, Concept and Viability, Design Develop	CONSTRUCTION STAGE – Site Establishment, Audit	(50%): CONSTRUCTION STAGE – of Installation of energy saving meters	(100% Complete): CONSTRUCTION STAGE: COMPLETION STAGE:	R 2 M	Advert, Appointment letters, completion certificate Close out report. Pictures	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		Seraki sports complex, Senwabarwana sports complex and Eldorado sports complex, Inveraan Satellite office, Langlaagte community hall and Raweshi satellite office ,Tourism center, Alldays satellite			Ben Seraki sports complex, Senwabarwana sports complex and Eldorado sports complex, Inveraan Satellite office, Langlaagte community hall and Raweshi satellite office, Tourism center Alldays satellite office, Alldays community hall, Senwabarwana street light and installation solar Roof Top PVs		Ben Seraki sports complex, Senwabarwana sports complex and Eldorado sports complex, Inveraan Satellite office, Langlaagte community hall and Raweshi satellite office ,Tourism center Alldays satellite office, Alldays community hall ,Senwabarwana street light and installation solar Roof Top PVs	ment, Tender Stage and Site Handover	and Base line report completed	at Main building, Senwabarwana old and New Traffic, Eldorado Satellite office, Witten office, Ben Seraki sports comple	Testing and commissioning of installed equipment Practical ,Completion, Completion and Close-up Reports			

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		office, Alldays community hall ,Senwabarwana street light and installation solar Roof Top PVs at Municipal main building.			at Municipal main building.		at Municipal main building			x, Senwabarwana sports complex and Eldorado sports complex, Inveran Satellite office, Langlagte commu				

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
										nity hall and Rawes hi satellit e office ,Touris m center Alldays satellit e office, Alldays commu nity hall ,Senw abarwa				

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
										na street light and installation solar Roof Top PVs at Municipal main building				

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 18	Response to electricity breakdowns and cut offs	Submission of request, assessment, procurement and electrical maintenance.	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	BLM	Percent of electricity breakdown addressed within 14 days of request by June 2020	Existing Electrical network	100% electricity breakdown responded and addressed within 14 days of request by June 2020	100% electricity breakdown addressed within 14 days of request.	100% electricity breakdown addressed within 14 days of request.	100% electricity breakdown addressed within 14 days of request.	100% electricity breakdown addressed within 14 days of request.	R 1,087 000.00	Proof of Purchase	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 19	Installation of Emergency Transformers	Submission of request, assessment, procurement and maintenance.	To ensure installation of emergency Transformers within 24 hours of request.	BLM	% of emergency Transformers installed within 24 hours of request	Transformer breakdowns register	100% emergency Transformers installed within 24 hours of request	100% emergency Transformers installed within 24 hours of request	100% emergency Transformers installed within 24 hours of require	100% emergency Transformers installed within 24 hours of request	100% emergency Transformers installed within 24 hours of request	R500,000.00	Proof of purchase and transformer installation register	Technical services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 20	Purchasing of Three Phase pre-paid meters at Blouberg area of Supply	Purchasing Three phase pre-paid metres to replace the existing Conventional meters	To improve control of electricity usage	BLM	Number of three phase pre-paid meters purchased by June 2020	New Indicator	20 Three phase Pre-paid meters purchased at by June 2020	Procurement processes	20 Three phase pre-paid meters purchased.	N/A	N/A	R 200 000.00	Proof of purchase	Technical Services
BSID 21	Installation of Three Phase pre-paid meters at Blouberg area of Supply	Installation of Three phase pre-paid metres to replace the existing Conventional meters	To improve control of electricity usage	BLM	Percentage of three phase pre-paid meters installed by June 2020	New Indicator	100 % Three phase pre-paid meters Installed at Blouberg area of Supply by June 2020	N/A	100 % Three phase Pre-paid meters Installed at Bloub	100 % Three phase Pre-paid meters Installed at Bloube rg area of	100 % Three phase Pre-paid meters Installed at Blouberg area of Supply	OPEX	Data collection forms	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									erg area of Supply by June 2020	Supply by June 2020	by June 2020			
BSID 22	Rehabilitation of Alldays landfill site phase 2	Appointment of contractor and construction of landfill site	To increase capacity of the landfill site	Alldays	% of painting, tilling, ceiling, guardhouse, burglars, electricity and sewer connections Construction of landfill completed at Alldays	Existing	100% of painting, tilling, ceiling, guardhouse, burglars, electricity and sewer connections Completed at Alldays landfill site by June 2020	PLANNING STAGE Development of tender document and tender stage	CONSTRUCTION STAGE – site handover and site establ	guardhouse, burglars, electricity and sewer connections	100% of painting, tilling, ceiling, guardhouse, burglars, electricity and sewer connections	R 1 500 000	Advert, appointment letters, site visit report and pictures, completion certificate	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									ishment, painting, tilling, ceiling		Completed at Alldays landfill site by June 2020.			
BSID 23	Purchase of road maintenance equipment	Development of specifications and purchasing of road maintenance equipment	To improve municipal maintenance capacity	BLM	Number road maintenance equipment purchased	New	Two road maintenance equipment purchased	N/A	N/A	Procurement processes	Purchase of 2 maintenance equipment (Asphalt cutter and Road marking machine)	R 170 000.00	Proof of purchase	Technical services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 24	Free Basic Services	Identification of indigent households and provision of free services	To provide indigent households with free basic electricity	BLM	Number of households provided with free basic electricity	New	3872 provided with FBE by June 2020	3872 provided with FBE	3872 provided with FBE	3872 provided with FBE	3872 provided with FBE	R 1 500 000	Reports	Budget and Treasury
BSID 25	Free Basic Services	Identification of indigent households and provision of free services	To provide indigent households with free basic waste removal	BLM	Number of households provided with free basic waste removal		3872 provided with FBWR by June 2020	3872 provided with FBWR	3872 provided with FBWR	3872 provided with FBWR	3872 provided with FBWR	As above	Reports	Budget and Treasury
BSID 26	Free Basic Services	Identification of indigent households and provision of free services	To provide indigent households with free basic water	BLM	Number of households provided with free basic water		18410 provided with FBW by June 2020	18410 provided with FBW	18410 provided with FBW	18410 provided with FBW	18410 provided with FBW	As above	Reports	Budget and Treasury

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 27	Free basic Services	Identification and registration of indigent beneficiaries	To provide free basic services to the deserving customers.	BLM	Number of reports on indigent management by June 2020	Indigent register updated 2018/19	2 x reports compiled and indigent register updated by June 2020	Identification of Indigents	Identification of Indigents	Update the Indigent Register	Update the Indigent Register	OPEX	Indigent register	Budget and Treasury

6.2. KEY PERFROMANCE AREA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 1	Gender Programmes	Coordination of activities with regard to gender	To promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number of 16 days of activism event against women coordinated by June 2020	2 events held in 2018/19	2 events on 16 days of activism against women coordinated by June 2020	**N/A**	**2** events on 16 days of activism against women and children coordinated	N/A	N/A	R101 980	Reports, Attendance register	Municipal Manager's Office

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 2	Children Programmes	Coordination of activities with regard to children	Ensure that children programmes are coordinated	BLM	Number of children's day celebrated by June 2020	One children' day celebrated in 2018/19	1 Children's day celebrated by June 2020	N/A	1 children's day event celebrated	N/A	N/A	R80 000	Report on the hosting and celebration of children's day Pictures	Municipal Manager's Office
MTOD 3	Take a girl child programme	Coordination of activities with regard to children	Ensure that children programmes are coordinated	BLM	Number of Take a girl child to work campaign coordinated by June 2020	One event held in 2018/19	One (1) Take a girl child to work campaign coordinated by June 2020	N/A	N/A	N/A	One (1) Take a girl child to work campaign coordinated		Report ,attendance register and pictures	Municipal Manager's Office

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 4	**Special focus forums**	Coordination of Special focus forums meetings	Ensure that special focus forum meetings are held as per schedule	BLM	Number of Special Councils(disability,elderly,men,youth & gender) meetings coordinated and supported by June 2020	20 special focus council held in 2018/19	20 Special Councils(disability,elderly, men,youth & gender) meetings coordinated and supported by June 2020	5 Special focus council meetings coordinated and supported	5 special focus council meetings coordinated and supported	5 special focus council meetings coordinated and supported	5 special focus council meetings coordinated and supports	OPEX	Minutes, Report Attendance Register and Resolution register.	Municipal Manager's Office

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 5	Disability and Elderly Programmes	Coordination of Disability and Elderly activities	Promote disability and elderly programmes through commemorations	BLM	Number of disability and elderly commemoration event by June 2020	One(1) disability and elderly commemoration event by June 2019	One(1) disability and elderly commemoration event by June 2020	N/A	Disability commemoration event	N/A	Elderly commemoration event	R 218 000	Report and attendance register	Municipal Manager's Office
MTOD 6	**HIV\AIDS PROGRAMMES**	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution,	To reduce the number of HIV\AIDS infections	BLM	Number of Local HIV/AIDS Council meeting coordinated by June 2020	Four HIV/AIDS Council held in 2018/19	Four (4) Local HIV/AIDS council meetings held by June 2020	**1** Local HIV/AIDS council meeting	**1** Local HIV/AIDS council meeting	**1** Local HIV/AIDS council meeting	**1** Local HIV/AIDS council meeting	**R 200 000**	Minutes, Attendance Register	Municipal Manager's Office

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		reminders and meeting												
MTOD 7	**AIDS Council meetings**	Coordination of meetings as per schedule	Promote advocacy and stakeholder collaboration	BLM	Number of Ward Aids Council meetings organized by June 2020	16 ward Aids Council cluster meetings organized by June 2019	16 ward Aids Council cluster meetings organized by June 2020	4 Ward Aids Council meetings organized	4 Ward Aids Council meetings organized	4 Ward Aids Council meetings organized	4 Ward Aids Council meetings organized		Minutes, Attendance Register	Municipal Manager's Office
MTOD 8	**HAST Programmes**	Coordination of HAST activities	Prevent spread of communicable diseases	BLM	Number of HAST(HIV AND AIDS STI AND TB) awareness campaigns and preventions held by June 2020	Calendar events	Four (4) HAST awareness campaigns by June 2020	1 HAST awarenes s campaign	1 HAST awareness campaign	1 HAST awareness campaign	1 HAST awareness campaign	**As above**	Report Attendance Register	Municipal Manager's Office

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 9	Back to School Programmes	Coordination of back to school activities	Promote and support educational programmes	BLM	Number of schools visited through Back to school programmes by June 2020	15 Schools visited through back to school programme by June 2020	10 Schools visited through back to school programme by June 2020	N/A	**N/A**	10 Schools visited through back to school programme	N/A	R80 000.00	Reports ,Attendance register	Municipal Manager's Office
MTOD 10	**Performance Management**	Development and signing of performance agreements and plans and submission to CoGHSTA	To ensure compliance with Municipal systems Act	BLM	Percent Section 56/57 managers with signed performance plans and agreements by by June 2020	PMS policy framework approved.	100 % Sec 56/57 managers with signed performance plans and agreements by June 2020	All senior managers including accounting officer signed performance plans	N/A	N\A	N/A	OPEX	Signed performance agreements and plans for 2019/20	Municipal manager

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								and agreement						
MTOD 11	**Individual Performance Assessments**	Coordination of performance assessments sessions	Ensure that employee performance as	BLM	Number of performance assessment for section 54A and 56 managers conducted by June 2020	Two sessions conducted during 2018/19	Two sessions of performance assessment conducted for 54A and 56 managers by June 2020	Annual Individual Performance Assessment for 2018/19 fy	N/A	Mid-year Individual Performance Assessment for 2019/20 fy	N/A	R 20 000	Individual performance Assessment Report and Attendance Registers	Municipal Manager's Office
MTOD 12	**Back to Basics(B2B)**	B2B Action Plan	Ensure focus on basic programmes and interventions	BLM	Number Back to basic Action plan 2019/20 compiled and approved by June 2020	B2B Action plan approved during 2018/19	One B2B Action plan 2019/20 developed and approved by June 2020	Approved Back to basic Action plan for 2019/20	N/A	N/A	N/A	OPEX	Approved B2B Action Plan 2018/19	Municipal Manager's Office

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 13	**Back to Basics(B 2B)**	B2B Quarterly and annual report Reports	Ensure regular reporting and accountability	BLM	Number of quarterly and annual B2B Reports compiled by June 2020	Four Quarterly B2B Reports compiled during 2018/19	1 annual and 3 Quarterly B2B Reports compiled by June 2020	Annual 2018/19 B2B Report	1st Qtr 2019/20 B2B Report	2nd Qtr 2019/20 B2B Report	3rd Qtr 2019/20 B2B Report	OPEX	Quarterly Reports	Municipal Manager's Office
MTOD 14	**Development of SDBIP**	Compilation of SDBIP 2019/20	To have a clear plan for implementation of IDP/Budget	BLM	Number 2020/21 SDBIP developed and approved by June 2020	2019/20 SDBIP Compiled Approved	One 2020/21 SDBIP Developed and approved of by June 2020	N/A	N/A	N/A	Approved 2020/21 SDBIP	OPEX	Approved 2019/20 SDBIP	Municipal Manager's Office
MTOD 15	**SDBIP Reports**	Quarterly SDBIP Reports	To assess the quarterly performance of the institution	BLM	Number of Quarterly SDBIP Reports compiled by June 2020	Quarterly SDBIP Reports compiled	Four Quarterly SDBIP Reports compiled by June 2020	4th Qtr SDBIP Report 2018/19	1st Qtr SDBIP Report	2nd Qtr SDBIP Report 2019/20	3rd Qtr SDBIP Report	OPEX	Quarterly SDBIP Reports	Municipal Manager's Office

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
			against the set targets.						2019/20		2019/20			
MTOD 16	**Annual Performance Reports**	Compilation of Annual Performance Report	To assess the annual performance of the institution against the set targets	BLM	Number Annual Performance Report compiled 2018/19 and submit to AGSA by June 2020	Annual Performance Report 2017/18 compiled and submitted to AGSA	Annual Performance Report 2018/19 compiled and submitted to AGSA by June 2020	Annual Performance Report 2018/19	N/A	N/A	N/A	OPEX	Annual Performance Report 2018/19	Municipal Manager's Office
	Institutional Management meetings	Development of schedule of meetings, coordination of meetings as per schedule.	To hold management meetings for proper planning and monitoring.	BLM	Number of management meetings held by June 2020	Year plan developed	24 Management meetings held by June 2020(1 bi-weekly)	6 management meetings	6 management meetings	6 management meetings	6 management meetings	**OPEX**	Schedule of meetings Minutes/Report Attendance registers	Municipal Manager

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
													Resolution register	
MTOD 17	**Compilation of licensing and registration reports**	Implementation of the licensing service action plan.	To ensure the provision of licensing services in an efficient, effective and economical manner.	BLM	Number monthly reports on the implementation of the licensing plan by June 2020	Approved action plan	11 monthly reports on the implementation of the licensing plan by June 2020	3 monthly reports, which appeared before Portfolio committee.	2 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	3 monthly reports which appeared before Portfolio committee	**OPEX**	Action Plan and implementation reports.	Community Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 18	**Traffic Management**	Implementation of the traffic management operational plan	To ensure the provision of traffic services in an efficient, effective and economical manner.	BLM	Number monthly rep orts on the implementation of the operational plan.	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

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 19	**Joint Operations**	Development of operational plan, distribute to relevant stakeholders	Promote safety and security within Blouberg Municipality	BLM	Number of joint operations conducted by June 2020	2018/19 traffic and licensing management operational plan	12 Joint operations conducted by June 2020	3 joint operation	3 joint operations	3 joint operations	3 joint operation	**OPEX**	Attendance registers Reports Pictures	Community Services
MTOD 20	**Pound management**	Resuscitate pound services	Ensure provision of pound services in an efficient, effective and economic manner.	BLM	Number of Reports on pounding of stray animals compiled	Existing pound operation plan.	Four Reports on pounding of stray animals compiled	Pounding of stray animals report	Pounding of stray animals report	Pounding of stray animals report	Pounding of stray animals report	**R165 000.00**	Reports on impounding of stray animals	Community Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 21	**Drilling of Borehole for the pound**	Appointment of service provider for drilling and equipping of borehole	To ensure continuous water supply at the pound	BLM Pound	Number borehole drilled and equipped at the pound by June 2020	New indicator	One borehole drilled and equipped at the pound by June 2020	SCM Process for purchasing Borehole	Drilling and equipping of borehole at the pound	N/A	N/A	R 77,600.00	Photos	Community services.
MTOD 22	Community Safety Plan	Safety education and awareness campaigns	To ensure the safety of the local communities.	BLM	Number of safety awareness campaigns by June conducted by June 2020	Community Safety Plan	3 safety awareness campaigns conducted by June 2020	N/A	1 awareness campaign	1awareness campaign	1 awareness campaign	**R 100 000.00**	Report and attendance registers of awareness campaigns conducted	Community services.
MTOD 23	**Municipal Facilities**	Implementation of a facilities	To ensure regular maintenance	BLM	Percent implementation of Facilities management	!00% facilities maintained	100% maintenance of municipal facilities as	100% Refurbishing of the water and	100% Refurbishing of	100% Continuous mainte	100% Continuous maint	**R 440 000.00**	Maintenance reports	Community

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
	Maintenance	management plan	of municipal a facilities		plan by June 2020		per plan by June 2020	toilet system (Head office, Traffic Stations, Tourism Centre and Witten)	leaking roofs (Head office, Alldays, Eldorado Langlagte, Raweshi offices	nance of facilities	enance of facilities			services.

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 24	**Human Resource Development**	Development and submission of WSP and ATR LGSeta	To address skills gaps	BLM	Number WSP developed and ATR compiled and submitted by the end of April 2020	WSP and ATR 2018/19 develop and compiled	One WSP one ATR developed, compiled, and submitted to LGSETA by 30th April 2020	N/A	Development of draft WSP	N/A	Submission of WSP and ATR to LGSETA.	**OPEX**	Acknowledgement letter from LGSETA	Corporate Services
MTOD 25	**Training of Councillors and employees**	Distribution of Skills Audit Form to employees for completion, Consolidate the form and submit to training committee, Training	To improve the capacity of the employees	BLM	Number of employees trained by June 2020	15 employees trained	37 Councillors and 09 employees trained by June 2020	N/A	5 employees	37 councillors and 4 Employees	N/A	**R 100 000.00**	Names of beneficiary and training programmes	Corporate Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		committee approve , submit to MM for signing off and submit to LGSETA												
MTOD 26	**Learnership/ Internship programmes**	Applications for learnership program from SETAS	To absorb as many unemployed graduates in the system	BLM	Number of External stakeholders capacitated through learner ships and internships programmes by June 2020	20 learners assisted in 2018/19	20 Learners Recruited for learner ship programme by June 2020	N/A	N/A	20 learners recruiter for learner ship programme	N/A	OPEX	Names of beneficiaries on learnership programme	Corporate Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 27	**Purchase of furniture**	Development of specifications and appointment of the service provider	To purchase furniture for the offices	BLM	% budget spent on purchase of furniture by June 2020	100% spending on furniture budget by 2018/19	100% Budget spend on purchase of furniture by June 2020	Identification of needs	Supply chain processes	Appointment of service provider and delivery	N/A	R 100 000	Proof of purchase Section 71 report Delivery note	Corporate Services
MTOD 28	Registration and licensing of vehicles	Registration and licensing of vehicles	To keep vehicle road worthy.	BLM	Percent Registration and licensing of vehicles by June 2020	Service records and certificate of registration	100 % Registration and licensing of vehicles by June 2020	100 % Registration and licensing of fleet and reconciliation report	100 % Registration and licensing of fleet and reconciliation	100 % Registration and licensing of fleet and reconciliation report	100 % Registration and licensing of fleet and reconciliatio	R79 500	Service report, registrations certificate and delivery report.	Corporate Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									n report		n report			
MTOD 29	**Maintenance of Fleet and plant**	Routine assessment and repairs of fleet and plant	To keep vehicles and plant in working condition	BLM	Percent maintenance of fleet and plant by June 2020	100% maintenance of fleet and plant by June 2019	100% maintenance of fleet and plant by June 2020	100% maintenance of fleet and plant	100% maintenance of fleet and plant	100% maintenance of fleet and plant	100% maintenance of fleet and plant	R 1200 000	Maintenance reports	Corporate Services
MTOD 30	Maintenance office equipment	Assessment and routine maintenance of office equipment	To keep Office equipment in good working condition	BLM	Number office equipment maintained and operational by June 2020	Maintenance plan	04 quarterly office equipment maintenance report generated by June 2020	01 equipment maintenance report	01 equipment maintenance report	01 equipment maintenance report	01 equipment maintenance report	R 100 000	Service reports, invoices, and payments made.	Corporate Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 31	**Employee Wellness**	Organize and present Employee Assistance campaigns to all staff members	To promote Employee Wellness, sports and manage Injuries on duty (IOD)	BLM	Number of Medical Surveillance, and wellness campaigns by June 2020	Two medical surveillance and campaigns. activities by June 2019	1 medical surveillance and 1 campaigns by June 2020	N/A	1 Medical Surveillance	N/A	1 Awareness campaigns	R 13,085.00	Invitation/Notices Attendance register	Corporate Services
MTOD 32	**Development review of Policies**	Review and development of policies	To ensure availability of updated policies	BLM	Number HR policies reviewed and approved by Council by June 2020	Policies reviewed annually by June 2019	25 HR policies reviewed and approved by Council by June 2020	Workshop concept document	Workshop on approved policies	Consultation on draft policies	Approved policies and resolutions	OPEX	List of approved policies and Council resolution	Corporate Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 33	**Records Management**	Safety keeping of records for future reference	Ensure proper records management	BLM	Number File plan developed and approved by June 2020	Draft file plan developed by June 2019	One File plan developed and approved by June 2020	N/A	Awareness of records management procedures	Awareness of records management procedures	One file plan developed	OPEX	File plan and Council Resolution	Corporate Services
MTOD 34	**Employment Equity**	Affirmative action	To ensure the Implementation of employment equity	BLM	Number EE reports compiled and submitted by June 2020	EE reports compiled and submitted by June 2019	One EE report compiled and submitted to Dept of Labour by June 2020	N/A	One EE report compiled and submitted to Dept of	N/A	N/A	OPEX	Acknowledgement letter from DoL	Corporate Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									Labour					
MTOD 35	**Labour Relations**	Coordination of Local Labour forum meetings	Ensure regular sittings of LLF to strengthen labour relations	BLM	Number of LLF Meetings held by June 2020	4 LLF Meetings held by June 2019	4 LLF meetings held by June 2020	1 LLF Meeting	1 LLF Meeting	1 LLF Meeting	1 LLF Meeting	OPEX	Report and Attendance Registers	Corporate Services
MTOD 36	**OHS Inspection**	Compilation of quarterly reports and payment of COIDA	To ensure compliance with OHS regulation	BLM	Percent compliant with Health and safety regulations by June 2020	100 % compliance with Health and safety regulations by June 2019	100 % compliance with Health and safety regulations by June 2020	100% quarterly report and 100% payment of COIDA	100% quarterly report	100% quarterly report	100% quarterly report	500 000	Letter of Good standing	Corporate Services
MTOD 37	**Uniform and protective clothing**	Purchasing uniform and protective clothing	To ensure health and safety of employees	BLM	Percent provision of uniform and protective	100 % provision of uniform and protective	100 % provision of uniform and protective	Data base of employee sizes	100 % completion of	100 % Purchase and delivery and	N/A	700 000	Recipient register	Corporate service

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
					clothing by June 2020	clothing by June 2019	clothing by June 2020		Supply chain processes	handing out				
MTOD 38	**Fire extinguishers**	Servicing fire extinguisher	To ensure compliance with OHS regulations	BLM	Number of fire extinguishers serviced by June 2020	46 fire extinguishers serviced by June 2019	46 fire extinguishers serviced by June 2020	N/A	46 fire extinguishers services	N/A	N/A	50 000	Service certificate	Corporate Services
MTOD 39	**Clocking system**	Installation of clocking system	To ensure manage attendance register of employees	BLM	Number clocking system installed by June 2020	New Indicator	One clocking system installed	Development of specifications and appointment of services provider	One clocking system installed	N/A	N/A	264 000	Electronic records retrieved	Corporate services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 40	**Ethics and Disciplinary Committee**	Coordination of meetings	Ensure compliance with code of conduct by Councillors	BLM	Number of Ethics and Disciplinary committee meetings held per quarter by June 2020	3 ethics and disciplinary committee meetings held by June 2019	2 Ethics and Disciplinary committee meetings held by June 2020	N/A	1 Ethics and Disciplinary committee meeting	N/A	1 Ethics and Disciplinary committee meeting	OPEX	Minutes and registers	Corporate Services
MTOD 41	**HR committees**	Coordination of EE, OHS and Training committee meetings.	To harmonize working environment and ensure compliance with labour regulations	BLM	Number of EE, OHS and Training committee meetings held per committee by June 2020	4 meetings of EE, 4 OHS and 4 Training committee held	4 meetings of EE, 4 OHS and 4 Training committee held by June 2020	1 meeting per committee EE, OHS and Training committee meetings	1 meeting per committee EE, OHS and Training	1 meeting per committee EE, OHS and Training commit	1 meeting per committee EE, OHS and Training	OPEX	Notice, minutes and Attendance Registers	Corporate Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									committee meetings	tee meetings	committee meetings			
MTOD 42	**IT Management**	**IT Backup Systems**	Renewal of backup system	BLM	Number of IT backup system report produced by June 2020	New indicator	12 IT backup system reports by June 2020	3 back-up system reports	3 back-up system reports	3 back-up system reports	3 back-up system reports	**R300,000**	IT Backup System Quarterly reports	Corporate Services
MTOD 43	**Computers Acquisition**	**Purchase of Computers**	Ensure availability of computers to staff and Councillors	BLM	Number of Computers purchased June 2020	Computers purchased during 2018/19	15 Laptops purchased by June 2020	Drafting of specifications, Advertisement, appointments and	15 Laptops purchased	N/A	N/A	**R300 000**	Specification POP	Corporate Services department

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								delivery of laptops						
MTOD 44	IT infrastructure Acquisition	Purchase of IT infrastructure	Ensure that the IT system of the institution is efficient and operational.	BLM	Percent installation of Switch cabinets, Switches and Cat 6 cabling purchased and installed by June 2020	New Indicator	100 % Installation of Switch cabinets, Switches and Cat 6 cabling by June 2020	100 % Installation of Switch cabinets, Switches and Cat 6 cabling	100 % Installation of Server peripherals	N/A	N/A	R 150 000	Specifications Purchas order or appointment letter	Corporate Services department
MTOD 45	Installation of Software	Purchase ,renewal and installations	Ensure availability of renewed soft wares	BLM	Number of Soft wares installed by June 2020	Two soft wares installed by 2018/19	Two Soft wares installed by June 2020	Backup software renewal, advert, payment and installation	Antivirus renewal, advert, payment	MS Office renewal, advert, payment and	N/A	R 500 000	Specification POP	Corporate Services department

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									and installation	installation				
MTOD 46	**Network installation**	**Networking and cabling**	Improvement of municipal uptime	BLM	Percent networking installation done by June 2020	New Indicator	100 % Networking installation done by June 2020	Specification, advertisement and appointment of services provider	Convert traffic station to Micro wave	N/A	N/A	**R 170 000**	Specification POP	Corporate Services department

6.3. ECONOMIC DEVELOPMENT AND PLANNING

KPA		LOCAL ECONOMIC DEVELOPMENT
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
LED1	**LED summit**	Hosting of LED summit	To build relationships with potential investors to support SMMEs and LED initiatives	BLM	Number of LED summits held by June 2020	New indicator	01 LED summit held by June 2020	Preparation of specification.	Establishment of Project Steering Committee (PSC), coordinate PSC meetings and facilitate	Appointment of Service provider and SLA Hosting of LED summit event	N/A	R 600, 000.00	SPEC,PSC establishment report, BEC & BAC reports Advert Appointment letter of service provider LED summit report and Pictures	Economic Development and Planning

KPA		LOCAL ECONOMIC DEVELOPMENT
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									procurement process.(SCM processes)					
LED2	**Flea Markets**	Hosting flea markets exhibitions sessions.	To show case the handwork and artefacts of the locals	Senwabarwana	Number of flea markets exhibitions conducted by June 2020	SMMEs' Database in place by June 2019	4 flea markets exhibitions conducted by June 2020	1 flea markets exhibition conducted	1 flea markets exhibition conducted	1 flea markets exhibition conducted	1 flea markets exhibition conducted	**R100 000**	Reports, pictures and Attendance registers	Economic Development and Planning

KPA		LOCAL ECONOMIC DEVELOPMENT
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
LED3	**Tourism development and Coordination**	Provide support to tourism activities within the Municipality. Coordination of shows	To promote tourism potential of Blouberg Municipality	BLM	Number of tourism events coordinated and held by June 2020	Tourism month launch during 2018/19	4 quarterly tourism events coordinated and held by June 2020	1 tourism roadshow	1 tourism roadshow	1 tourism roadshow	1 tourism roadshow	**R106 000**	Reports and Attendance registers	Economic Development and Planning
LED 4	**Job creation through Capital projects implementation**	Recruitment and appointment	Create a conducive environment for job creation	BLM	Number of jobs created through capital projects implementation by June 2020	100 jobs created by June 2019	191 job created through capital projects implementation by June 2020	N/A	63 job created	63 job created	63 job created	**CAPEX**	Quarterly job creation reports. Employment List	Technical services
LED 5	**SMME Development and**	Capacity building for SMME	To provide support to SMME's	BLM	04 capacity building sessions for SMME' s	4 SMME's trained by June 2019	04 capacity building sessions for SMME' s	1 capacity building	1 capacity buildi	1 capacity buildi	1 capacity build	OPEX	Attendance Registers SMME Capacity	Economic Development

KPA		LOCAL ECONOMIC DEVELOPMENT
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
	Coordination				conducted by June 2020		conducted by June 2020	session s	ng sessi ons	ng sessi ons	ing sessi ons		building Reports	and Planni ng
LED 6	**Job Creation and coordination of job creation initiatives**	Recruitment and coordination of participants	Ensure creation of job opportunities through EPWP	BLM	Number of Job opportunities created and sustained through municipal EPWP by June 2020	200 EPWP job opportunities created in the 2018/19 FY	210 jobs created and sustained through EPWP project by June 2020	210 appointed EPWP sustained	N/A	N/A	N/A	R 3 000 000	Records of EPWP Participants (I,e list ,ID's and contracts)	Community services

.4. FINANCIAL VIABILITY AND MANAGEMENT

KPA	FINANCIAL VIABILITY AND MANAGEMENT
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM1	**Financial Management**	Monitoring of the financial management	To effectively and efficiently manage the financial affairs of the municipality	BLM	Number of Budget Steering Committee meetings by June 2020	4 x Budget steering meetings held by June 2019	4 x Budget Steering meetings held by June 2020	1 x meeting held.	1 x meeting held.	1 x meeting held.	1 x meeting held.	**OPEX**	Minutes, Report and Attendance Register	Budget and Treasury
FVM2	**Revenue Enhancement strategy.**	Collection of revenue on electricity sales	To activate meters in the prepaid system	BLM	Percent meters activated in the prepaid system as per data forms by June 2020	New Indicator	100% of meters activated in the prepaid system as per data forms by June 2020	100% of meters activated in the prepaid system	100% of meters activated in the prepaid system	100% of meters activated in the prepaid system	100% of meters activated in the prepaid system	**OPEX**	Reconciled data form with activated meters	Budget and Treasury

KPA	FINANCIAL VIABILITY AND MANAGEMENT
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM3	**Revenue collection**	Billing of properties	To bill all customers as per the valuation roll	BLM	Percent customers billed as per the valuation roll by June 2020	All customers are billed as per the valuation roll	100% Customers Billed as per the valuation roll by June 2020	100% customers billed	100% customers billed	100% customers billed	100% customers billed	**OPEX**	Billing Reports	Budget & Treasury
FVM4	Municipal income collection	Collection of revenue	To collect development fund levy in all villages	BLM	R Amount of revenue collected from Rural development as budgeted by June 2020	R 851 274 collected by June 2019	R 800 000 amount of Rural development income collected by June 2020	R 200 000 Collected	R 200 000 Collected	R 200 000 Collected	R 200 000 Collected	OPEX	Revenue Report	Budget and Treasury
FVM5	**Revenue Enhancement Strategy**	Review the revenue enhancement strategy	To have a proper guiding tool for revenue enhancement	BLM	Number revenue enhancement strategy	Revenue enhancement strategy approved June 2019	One revenue enhancement strategy reviewed by June 2020	Reviewed Revenue Enhancem	N/A	N/A	N/A	OPEX	Reviewed Revenue enhancement Strategy	Budget and Treasury

KPA	FINANCIAL VIABILITY AND MANAGEMENT
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
					reviewed by June 2020			ent Strategy						
FVM6	Revenue Management	Coordinate the established Revenue Management committee	To abreast the committee with revenue issues	BLM	Number Revenue management committee meetings held by June 2020	New Indicator	4 Revenue management committee meetings held by June 2020	1 Revenue management committee meeting held	1 Revenue management committee meeting held	1 Revenue management committee meeting held	1	OPEX	Invitation, Agenda, Minutes and Resolutions	Budget and Treasury

KPA	FINANCIAL VIABILITY AND MANAGEMENT
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM7	Accounting for the Revenue Transactions	Accounting of Revenue Transactions	To receipt and account for monies properly	BLM	Number Debtors reconciliations and age analysis conducted by June 2020	New Indicator	12 Debtors reconciliations and age analysis conducted by June 2020	3 x Debtors reconciliations	3 x Debtors reconciliations	3 x Debtors reconciliations	3 x Debtors reconciliations	OPEX	Reconciliations and age analysis	Budget and Treasury
FVM8	**Expenditure Management**	Process Salary and third party payments as per payroll report submission by HR	To processed salaries and third party payments as per submission	BLM	Number of salary and third party payment performed by June 2020	New Indicator	12 Salary Payment performed by June 2020	3 payment of salaries, third parties and councillors on time	3 x payment of salaries, third parties and councillors on time	3 x payment of salaries, third parties and councillors on time	3 x payment of salaries, third parties and councillors on time	**OPEX**	Bank Statements	Budget and Treasury

KPA	FINANCIAL VIABILITY AND MANAGEMENT
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 9	Expenditure Management	Timeous payment of creditors	To comply with the legislation	BLM	Percent Payment of creditors within 30 days by June 2020	100 % payment of creditors within 30 days	100% payment of creditors within 30 days of receipt of invoice by June 2020	100% payment of creditors within 30 days of receipt of invoice	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
FVM 10	VAT Management	VAT 201 submitted within legislated timeframes	To manage the VAT returns	BLM	Number VAT returns submitted within legislated timeframe by June 2020	12 VAT returns submitted on time by June 2019	12 VAT returns submitted on monthly by June 2020	3 VAT returns submitted on time	3 VAT returns submitted on time	3 VAT returns submitted on time	3 VAT returns submitted on time	N/A	VAT 201 Submitted	Budget and treasury

KPA	FINANCIAL VIABILITY AND MANAGEMENT
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 11	Accounting for the Expenditure Transactions	Accounting of Expenses	To account for expenditure transactions	BLM	Number VAT reconciliations conducted by June 2020	VAT reconciliations conducted by June 2019	12 VAT reconciliations conducted by June 2020	3 VAT reconciliations conducted	3 VAT reconciliations conducted	3 VAT reconciliations conducted	3 VAT reconciliations conducted	OPEX	VAT Reconciliations Reports	Budget and Treasury
FVM 12	Accounting for the Expenditure Transactions	Accounting of Expenses	To account for expenditure transactions	BLM	Number Retention Reconciliations conducted by June 2020	Retention Reconciliations conducted by June 2019	12 Retention Reconciliations conducted by June 2020	3 Retention Reconciliations conducted	3 Retention Reconciliations conducted	3 Retention Reconciliations conducted	3 Retention Reconciliations conducted	OPEX	Retention Reconciliations reports	Budget and Treasury

KPA	FINANCIAL VIABILITY AND MANAGEMENT
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 13	Accounting for the Expenditure Transactions	Accounting of Expenses	To account for expenditure transactions	BLM	Number Creditors Reconciliations conducted by June 2020	Creditors Reconciliations conducted by June 2019	12 Creditors Reconciliations conducted by June 2020	3 Creditors Reconciliations conducted	3 Creditors Reconciliations conducted	3 Creditors Reconciliations conducted	3 Creditors Reconciliations conducted	OPEX	Creditors Reconciliations reports	Budget and Treasury
FVM 14	Accounting for the Expenditure Transactions	Accounting of Expenses	To account for expenditure transactions	BLM	Number Petty Cash Reconciliations performed by June 2020	Petty Cash Reconciliations performed by June 2019	12 Petty Cash Reconciliations performed by June 2020	3 Petty Cash Reconciliations performed	3 Petty Cash Reconciliations performed	3 Petty Cash Reconciliations performed	3 Petty Cash Reconciliations performed	OPEX	Petty cash Reconciliations reports	Budget and Treasury

KPA	FINANCIAL VIABILITY AND MANAGEMENT
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM15	FMG Management	Capture spending FMG project and compile spending report in terms of section 71 report.	To account for the grant received	BLM	Percent FMG Spending accounted for – monthly spending reports by June 2020	100% FMG Spending accounted for - Spending Reports June 2019	100% FMG spending accounted for - 12 x spending reports June 2020	100% Spending Reports	100% Spending Reports	100% Spending Reports	100% Spending Reports	**OPEX**	Spending Reports	Budget and Treasury
FVM 16	Operational Expenditure Management	Capture spending on capital project Compile spending reports in terms of section 71 report.	To ensure on operational budget	BLM	Percent Operational budget spent by 30 June 2020	100% Operational expenditure spend by June 2019	100% Operational expenditure spends by June 2020	100% Operational expenditure	100% Operational expenditure	100% Operational expenditure	100% Operational expenditure	OPEX	Quarterly Financial Report	Budget and Treasury

KPA	FINANCIAL VIABILITY AND MANAGEMENT
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 17	Capital Expenditure Management	Compile spending reports in terms of section 71 report.	To manage capital spending	BLM	Percent capital expenditure reports compiled by June 2020	100% Capital expenditure	100 % capital expenditure reports compiled by June 2020	100 % capital expenditure	100 % capital expenditure	100 % capital expenditure	100 % capital expenditure	OPEX	Quarterly Capital Expenditure Reports	Budget and Treasury
FVM 18	Assets Management	Physical Asset Verification	To verify the existence and conditions of the assets and inventory	BLM	Number of assets verifications conducted by June 2020	2 x assets verifications conducted by June 2019	2 x assets verification conducted by June 2020	N/A	N/A	1 assets verification conducted	1 assets verification conducted	OPEX	Asset Verification Report	Budget and Treasury

KPA	FINANCIAL VIABILITY AND MANAGEMENT
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 19	Inventory Management	Develop stock taking schedule and do stock counting	To update the register.	BLM	Number of stock taking performed per annum by June 2020	7 Stock count conducted June 2019	12 Monthly stock count conducted by June 2020	3 monthly stock count conducted	3 monthly stock count conducted	3 monthly stock count conducted	3 monthly stock count conducted	OPEX	Report	Budget and Treasury
FVM 20	Accounting for the Assets and Inventory	Accounting of Assets Transactions	To account for newly acquired assets	BLM	Number Assets Reconciliations conducted by June 2020	Assets Reconciliations conducted June 2019	12 x Asset Reconciliations by June 2020	3 x Asset Reconciliations	3 x Asset Reconciliations	3 x Asset Reconciliations	3 x Asset Reconciliations	OPEX	Assets Reconciliations Report	Budget and Treasury

KPA	FINANCIAL VIABILITY AND MANAGEMENT
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 21	Inventory transaction	Accounting of inventory transactions	To ensure accounting on inventory transaction	BLM	Number Inventory Reconciliations conducted by June 2020	Inventory Reconciliations	12 x Inventory Reconciliations conducted by June 2020	3 x Inventory Reconciliations	3 x Inventory Reconciliations	3 x Inventory Reconciliations	3 x Inventory Reconciliations	OPEX	Inventory Reconciliations report	Budget and Treasury
FVM 22	Adjustment Budget	Preparation and approval of adjustment budget	To amend the budget positively or negatively.	BLM	Number Adjustment budget approved by Council by June 2020	Adjustment budget for 2018/19	Adjustment budget approved by Council by June 2020	N/A	N/A	Adjustment budget approved by Council	N/A	N/A	Council resolution and adjusted budget	Budget and treasury office

KPA	FINANCIAL VIABILITY AND MANAGEMENT
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 23	Investments	Interests on Investment received as budgeted	To report on the interests on investments.	BLM	R amount Interest on investment received as budgeted by June 2020	R 2 475 497 received as investment income	R1 700 000 Received as interest on investment by June 2020	R425 000	R425 000	R425 000	R425 000	N/A	Investment register	Budget and Treasury
FVM 24	Draft and Final Budget 2019/20	Table budget to Council on or before 31 March 2019 and council Approve the final budget on or before 31 May	To allow the public participation and council approve the budget	BLM	Number draft & final budget submitted to Council for approval by June 2020	Approved 2018/19 draft and final budget	One Draft and Final Budget submitted to Council for approval by June 2020	N/A	N/A	Draft Budget tabled to Council	Final Budget adopted by Council	N/A	Council Resolutions draft and Final	Budget and Treasury

KPA	FINANCIAL VIABILITY AND MANAGEMENT
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 25	Section 71 Report	Compile the section 71 report. Submit to treasury within 10 days after month end. Submit to council for approval.	To report financial performance of the municipality.	BLM	Number Section 71 reports compiled and submitted to Treasury by June 2020	12 x 2018/19 Section 71 report	12 x section 71 reports compiled and submitted to Treasury by June 2020	3 x section 71 report submitted to treasury	3 x section 71 report submitted to treasury	3 x section 71 report submitted to treasury	3 x section 71 report submitted to treasury	OPEX	Copy of acknowledgement of receipt by treasuries	Budget and Treasury
FVM 26	Annual Financial Statements	Compilation of AFS, Present to audit committee and submit to AG.	To report the annual financial status of the Municipality	BLM	Number of annual financial statements prepared and submitted to the Auditor General by 31st August 2020	2017/18 Financial statements submitted to the Auditor General by 31st August 2018	One set of AFS compiled and submitted by 31 August 2020	One set of AFS compiled and submitted by 31 Augu	N/A	N/A	N/A	OPEX	Acknowledgement of receipt of annual financial statements by Auditor General	Budget and Treasury

KPA	FINANCIAL VIABILITY AND MANAGEMENT
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								st 2020						
FVM 27	**SCM – Demand Management**	Development of Procurement plan	To guide the Municipal spending	BLM	Number procurement plan compiled by June 2020.	procurement Plan developed	One procurement plan compiled by June 2020	N/A	N/A	N/A	One procurement plan compiled by June 2020	**OPEX**	Procurement plan	Budget and Treasury
FVM 28	Procurement Management	Coordination of procurement processes	To adhere to the SCM regulation	BLM	Percent adherence to the SCM regulation by June 2020	Adherence to the regulation	100 % adherence to the SCM regulation by June 2020	100% coordination of all SCM processes	100% coordination of all SCM processes	100% coordination of all SCM processes	100% coordination of all SCM processes	**OPEX**	SCM performance Report	Budget and Treasury

KPA	FINANCIAL VIABILITY AND MANAGEMENT
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 29	Contract Management	Maintenance of the contract register	To Manage contracts effectively and efficiently	BLM	Updated contract register compiled by June 2020	Updated Contract Register	Updated Contract Register compiled by June 2020	Updated contract register	Updated contract register	Updated contract register	Updated contract register	OPEX	Credible Contract Register	Budget and Treasury
FVM 30	Unauthorised, Irregular and Fruitless & Wasteful (UIF) Expenditure Management	Management of UIF expenditure register	To identify and report the occurrence of UIF to stakeholders	BLM	Percent UIF register updated by June 2020	UIF Expenditure register updated	100% updated UIF register by June 2020	100% Identified and reported irregular expenditure	100% Identified and reported irregular expenditure	100% Identified and reported irregular expenditure	100% Identified and reported irregular expenditure	OPEX	UIF Register	Budget and Treasury

KPA	FINANCIAL VIABILITY AND MANAGEMENT
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 31	**Finance Policies**	**Review of finance policies and strategies**	Budget related policies submitted to council for adoption in May 2020	BLM	Number of policies reviewed by June 2020	13 budget related policies and 1 strategy reviewed and approved by June 2019	13 budget related policies reviewed for 2019/20 financial year by June 2020	N/A	N/A	Submit draft budget related policies to council for public participation approval	13 budget related policies reviewed for 2019/20 financial year by June 2020	**OPEX**	Budget adopted policies and council resolution	Budget and Treasury

KPA	FINANCIAL VIABILITY AND MANAGEMENT
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 32	Municipal property disposal in Alldays and Senwabarwana	Advertisement and disposal of sites at Alldays Extension 2 and Senwabarwana Ext 5	To raise revenue through sale of sites	Alldays and Senwabarwana	R amount collected through sale of sites at Alldays and Senwabarwana June 2020	New indicator	R2M collected from sale of sites at Alldays and Senwabarwana by June 2020	Advertisement of sites	R2M collected from sale of sites at Alldays and Senwabarwana	N/A	N/A	OPEX	Advert and land disposal register	Economic development and planning
FVM 33	Traffic fees	Road blocks and issuing of traffic fines	To promote road safety	BLM	R amount revenue raised through traffic fine by June 2020	New indicator	R 3 350 000 revenue raised through traffic fine by June 2020	R 837 500 collected	R 837 500 collected	R 837 500 collected	R 837 500 collected	OPEX	Report on traffic fines	Community services

KPA	FINANCIAL VIABILITY AND MANAGEMENT
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 34	Driver licence applications	Provision of driver licence application service	To promote road safety	BLM	R amount revenue raised through driver licence applications fees by June 2020	New indicator	R 1 821 086 revenue raised through driver licence applications fees by June 2020	R 455 271,5 collected	R 455 271,5 collected	R 455 271,5 collected	R 455 271,5 collected	OPEX	Report on driver licenses application fees	Community services
FVM 35	Learner licence applications	Provision of learners licences applications service	To promote road safety	BLM	R amount revenue raised through driver licence applications fees by June 2020	New indicator	R 1 040 000 revenue raised through driver licence applications fees by June 2020	R 260 000 collected	R 260 000 collected	R 260 000 collected	R 260 000 collected	OPEX	Report on learner licenses application fees	Community services
FVM 36	Motor vehicle licences	Provision of motor vehicle licences applications service	To promote road safety	BLM	R amount revenue raised through motor vehicle	New indicator	R 1 138 914 revenue raised through motor vehicle licences by June 2020	R 62,5 collected	R 62,5 collected	R 62,5 collected	R 62,5 collected	OPEX	Report on motor vehicle licenses income	Community services

KPA	FINANCIAL VIABILITY AND MANAGEMENT
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
					licences by June 2020									
FVM 37	Refuse collection	collection	To increase municipal income through refuse removal	BLM	R Amount generated through refuse removal by June 2020	New Indicator	R 250 000 generated through refuse removal by June 2020	R 125 000 collected	R 125 000 collected	R 125 000 collected	R 125 000 collected	OPEX	Report on waste collected	Community Service
FVM 38	Skills levy refund	Submission of skills development refunds	To promote sustainable skills development	BLM	R amount revenue raised through skills development refund by June 2020	New indicator	R 106 000 revenue raised through skills development refund by June 2020	N/A	N/A	N/A	R 106 collected	OPEX	Report on skills levy refund	Corporate Services

6.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 1	**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 by June 2020	Approved Risk based audit plan	1 Approved risk based audit plan by 30 June 2020	1 Approved risk based audit plan developed	N/A	N/A	N/A	OPEX	Risk Based Internal Audit Plan & Council resolution	Municipal Manager 's office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 2	**Management and Coordination of Municipal Audit programmes**	Develop risk audit plan, identify risks and mitigate them	To provide assurance and consulting activities of the internal control systems, risk management and governance processes.	BLM	Percent 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	100% Implementation of approved risk based audit plan	OPEX	Action Based Internal Audit plan & Implementation plan	Municipal Manager's Office
GGPP 3	**Management and Coordination of Municipal Audit programmes**	Sitting of Audit Committee meetings	Ensure regular sitting of Audit Committee	BLM	Number of audit committee meeting held by June 2020	Audit committee meeting are held as per MFMA	4 audit committee meeting held by June 2020	1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	R 505 000.00 for allowance and	Attendance register , minutes, reports	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 4	Risk Committee Meetings	Coordination of risk committee meetings	To adhere to the schedule of meetings.	BLM	Number of risk committee meetings coordinated by June 2020	Risk Implementation Plan	4 risk committee meetings coordinated by June 2020	1 Risk committee meetings coordinated	1 Risk committee meetings coordinated	1 Risk committee meetings coordinated	1 Risk committee meetings coordinated	As above	Minutes of the meeting Attendance register Risk Management report	Municipal Manager's Office
GGPP 5	**Audit, Risk and financial misconduct board Committee allowance**	Paying allowances to audit & risk committee members	To ensure that Audit & Risk Committee Members are paid	BLM	Percent of payment of Audit & Risk Committee allowances	Schedule of meetings	100% payment of Audit & Risk Committee allowance	100% allowance paid to audit & Risk Committee members	100% allowance paid to audit & Risk Committee members	100% allowance paid to audit & Risk Committee member	100% allowance paid to audit & Risk Committee members	As above	Expenditure Report	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 6	**Management and Coordination of Municipal Audit programmes**	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 by June 2020	Audit Action plan	18 audit steering committee meeting coordinated by June 2020	3 Audit steering committee meeting coordinated	3 Audit steering committee meeting coordinated	6 Audit steering committee meeting coordinated	6 Audit steering committee meeting coordinated	**OPEX**	Attendance Register Reports/Minutes Invitation	Municipal Manager's Office
GGPP 7	**Management and Coordination of Municipal Audit programmes**	Development and submission of AGSA action plan to council for approval.	To improve municipal internal controls and systems	BLM	Number of AGSA action plan developed by June 2020	2017/18 Action plan in place	1 AGSA Action plan 2018/19 developed by June 2020	N/A	N/A	1 AGSA action plan 2018/19 developed	N/A	OPEX	2018/19 AGSA Action plan	Municipal Manager.

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 8	**Management and Coordination of Municipal Audit programmes**	Implementation of AGSA Audit Action Plan	To address all queries raised by the external audit	BLM	% of AGSA audit queries resolved by June 2020	83 % of Audit Action Plan issues resolved	100% Audit Action Plan issues for 2017/18 resolved by June 2020	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
GGPP 9	**Management and Coordination of Municipal Audit programmes**	Implementation of AGSA Audit Action Plan	To address all queries raised by the external audit	BLM	% of AGSA audit queries resolved by June 2020	83 % of Audit Action Plan issues resolved	100% AGSA audit queries resolved by June 2020	100% AGSA audit queries resolved	100% AGSA audit queries resolved	100% AGSA audit queries resolved	100% AGSA audit queries resolved	OPEX	External Audit Action Plan	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 10	**Management and Coordination of Municipal Audit programmes**	Develop Internal Audit Action plan, capture all issues raised by internal audit, attend to issues and report on progress	To address all queries raised by the internal audit	BLM	% of internal audit queries resolved by June 2020	Internal audit unit in place and annual audit plan annually developed	100% Audit queries resolved by June 2020	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	100% internal audit queries resolved	OPEX	Internal Audit Action	Municipal Manager's Office
GGPP 11	**Municipal physical Security**	Provision of Municipal physical Security	To protect the municipal properties and employees against potential threats.	BLM	Percent security management reports compiled and submitted to EXCO and council by June 2020	Security contracts in place	100% security incidents reported and investigated by June 2020	100% security incidents reported and	100% security incidents reported and investigated	100% security incidents reported and investigated	100% security incidents reported and investigated	R 13 805 000	Security management reports	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								investigated						
GGPP 12	Risk Register	Development and Regular updating of Risk Register	To ensure reduction and mitigation of risks within the municipality.	BLM	Number Risk register developed by the 30 June 2020	2018/19 Risk Register developed and updated	1 Risk register developed by the 30 June 2020	Review and update of risk register	Review and update of risk register	Review and update of risk register	1 Risk register developed	OPEX	Risk register Report on risk assessment Attendance register	Municipal Manager's Office
GGPP 13	Anti-Fraud and Corruption and Risk awareness campaign	Coordination of Anti-Fraud & Corruption and risk awareness campaign	To provide independent assurance and consulting activities of the internal control system, risk management	BLM	Number of fraud and corruption awareness Campaigns Coordinated and Supported by June 2020	2 anti-fraud & corruption and 2 risk awarenes s campaign held	2 anti-fraud & corruption and 2 risk awareness campaign held by June 2020	1 risk awareness campaign conducted	1 anti-fraud and corruption and risk awareness campai	1 risk awareness campaign conducted	1 anti-fraud and corruption awareness campaign	OPEX	Attendance register	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
			and governance processes						gn conducted					
GGPP 14	**Development of IDP/budget Review Process plan**	Development and approval of IDP Process plan by Council.	To ensure proper coordination of IDP/Budget review process	BLM	Number IDP/Budget Process plan developed and approved by June 2020	2018/19 Process plan Developed and approved	One 2019/20 IDP/Budget Process plan by June 2020	2019/20 IDP/Budget Process plan	N/A	N/A	N/A	OPEX	Approved Process plan and Resolution	Economic Development and Planning
GGPP 15	**Development and approval of IDP 2020/21**	Development approval of Draft and Final IDP/Budget 2020/21	To review and approve IDP/Budget that is aligned to the budget for 2020/21	BLM	Number draft and final IDP/Budget 2020/21	2019/20 IDP/Budget approved	2020/21 draft and final IDP/Budget approved	N/A	N/A	Draft IDP/Budget 2020/21 completed and submitt	Final IDP submitted to Council for approval	R 70 000	Draft and Final IDP 2020/21 and , Council resolution	Economic Development and Planning

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
										ed to Council for adoption by 31 March 2020				
GGPP 16	IDP/Budget Stakeholder engagements meetings	IDP\Budget 2019/2020 Public Participation	To consult communities and stakeholders on the draft revised IDP/Budget	ALL WARDS	Number IDP/Budget Stakeholder engagements meetings held by June 2020	08 meetings held	10 IDP/Budget Stakeholder engagements meetings held by June 2020	N\A	01 Rep forum meeting held	N/A	09 IDP/Budget Stakeholder meetings	R 500 000.00	Attendance registers and reports	Economic Development and Planning

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 17	**Arts & Culture Programmes**	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	All traditional leaders within the municipality	Percent heritage events coordinated and supported by June 2020	Year plan	Coordination and financial support heritage events by traditional authorities that host the events by June 2020	1 report developed	100 % heritage events coordinated and supported	1 report developed	1 reported developed	R 150 000.00	Report	Municipal Manager's Office
GGPP 18	Mayor/Magoshi engagements	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting,	Ensure regular engagements with Magoshi	BLM	Number of Mayor/Magoshi meetings coordinated and supported by June 2020	Four meetings of Mayor Magoshi held during 2017/18	4 Mayor/ Magoshi meetings coordinated and supported by June 2020	One Mayor / Magoshi meeting held	One Mayor/ Magoshi meeting held	One Mayor/ Magoshi meeting held	One Mayor/ Magoshi meeting held	**R 50 000**	Attendance Registers Reports/Minutes Notice of the meetings	Municipal Manager's office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		distribution, reminders and meeting												
GGPP 19	**Media statements of articles**	Secure slots/ space with media houses	To ensure stakeholder engagement thorough media.	BLM	Number of media statements /articles issued by June 2020		16 media statements/alerts issued to various media houses by June 2020	4 media statements /alerts issued	4 media statements/alerts issued	4 media statements/alerts issued	4 media statements/alerts issued	**OPEX**	Media articles	Municipal Manager's Office
GGPP 20	**Municipal Diaries and Calendars**	Develop of specification, Submit to SCM for procurement processes	To produce quarterly municipal newsletter	BLM	Number of corporate diaries (550) and calendars (1000) provided by June 2020		350 corporate diaries and calendars (850) provided by June 2020	N/A	N/A	350 Corporate diaries and calendars (850)	N/A	**R 250 000**	Delivery note	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
										provided				
GGPP 21	**Municipal Newsletter**	Development of draft newsletter n and circulate it to all departments for inputs, finalization of the newsletter and submit to service provider for printing	To ensure regular publication of Municipal newsletter	BLM	Number of community newsletters editions printed by June 2020		2 Editions of newsletter developed and printed by June 2020	N/A	N/A	1edition printed (2000 Newsletter copies	1edition printed (2000 Newsletter copies)	**R120,000**	Delivery note Copy of newsletter	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 22	**Advertisements**	Securing advertisement slots on radio and print media	To advertise posts, tenders, IDP/Budget and Council adverts.	BLM	Percent municipal events publicized	100 % advertisements	100% advertisement of posts, tenders and adverts done	100% advertisement of posts, tenders and adverts done	100% advertisement of posts, tenders and adverts done	100% advertisement of posts, tenders and adverts done	100% advertisement of posts, tenders and adverts done	R 450 000	Proof of advert	Municipal Manager's Office
GGPP 23	**Development of Annual report 2018/19**	Distribute report template to all departments to update, consolidate all the reports and submit to council for approval, AG	To generate report on the annual performance of the institution.	BLM	Number of Annual Report 2018-19 prepared and submitted to Council for approval as per legislation(MFMA ,sec 121 & 129)	2017/18 Annual Report developed and approved	1 annual report 2018/19 developed and submitted o to all relevant stakeholders	N/A	N/A	Approval of Draft and final Draft Annual Report 2018/19 and	N/A	**OPEX**	Annual report, council resolution and acknowledgement letters	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		and all relevant sector departments								oversight report by council				
GGPP 24	**Community Participation**	Ward public Report back meetings.	To improve and encourage participation of stakeholders and communities in the municipal affairs.	BLM	Number of ward public meetings held for all 22 wards by June 2020	Schedule of meetings	88 ward public meetings held for all 22 wards by June 2020	To hold Ward public meeting in all the 22 wards (Report back meetings)	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)	R 1 000 000	Attendance Registers Schedule of meetings Quarterly Reports	Corporate Services

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 25	**Complaints management**	Develop complaints management register	To ensure complaints received are resolved.	BLM	% of Complaints resolved by June 2020	Customer care register book, suggestion boxes /presidential &premier hotline	100% of complaints received resolved by June 2020	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 26	**Ward committee meetings**	Provide support for effective and functional ward committees in all wards	To ensure continues support to all ward committees for effectiveness and functionality.	ALL WARDS	Number of ward committees sanctioned meetings coordinated and supported by June 2020	Schedule of meetings	88 ward committee meetings coordinated and supported by June 2020	22 ward committee meetings held	22 ward committee meetings held	22 ward committee meetings held	22 ward committee meetings held	OPEX	Bi-monthly ward committee Reports, Minutes attendance register	Corporate services

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 27	**Out of Pockets Expenses for Ward committees**	Develop payment roll forward committees	To Comply with guidelines on allocation of our pocket expenses for ward committees.	BLM	Number of ward committee members paid stipend monthly by June 2020	220 ward committees members paid stipend	220 ward committees members paid stipend monthly by June 2020	Payment of 220 stipends	Payment of 220 stipends.	Payment of 220 stipends.	Payment of 220 stipends.	R4,240,000,00	Proof of payment/ payment roll for Ward Committees	Corporate Services
GGPP 28	**Mayoral Public Participation program**	To engage in programmes that foster participation, interaction and partnership	To enable the public to interact with the Mayor	BLM	Number Mayoral public participation conducted by June 2020	4 Mayoral Public participation programmes	4 Mayoral public participation programmes conducted by June 2020	1 Mayor public participation programmes	1 Mayor public participation programmes	1 Mayor public participation programmes	1 Mayor public participation programmes	**OPEX**	Notice of public participation, Reports and Attendance register	Corporate Services

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 29	**MPAC Programme**	Develop, issue and distribute schedule of meetings to members and stakeholders Compile documentation and invitations for meetings	To build accountable and transparent governance structures responsive to the need of the community	BLM	Number of oversight meetings coordinated by June 2020	Approved Schedule of meetings	4 Oversight meetings coordinated and held by June 2020	Draft schedule of meetings	Council resolution on the approval	4 Oversight meetings coordinated and held.	N/A	R 500 000.00	Attendance registers, minutes & Reports, Resolution register	Corporate Services
GGPP 30	**Mayors Bursary Fund**	Compilation of quarterly reports on bursary	To provide financial assistance to needy community members and compile quarterly reports	BLM	Number of quarterly bursary reports compiled by June 2020	Three students awarded	Four quarterly bursary reports compiled by June 2020	Quarterly bursary report compiled	Quarterly bursary report compiled	Quarterly bursary report compiled	Quarterly bursary report compiled	R 100 000.00	Bursary advert Signed contract and award letters	Corporate Services

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 31	**Council Support**	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To provide strategic and administrative support to the through coordination of strategic meetings and forum.	BLM	Number of Council meetings coordinated and supported by June 2020	Approved schedule of meetings/ Council Calendar	Five (6) Ordinary Council meetings coordinated and supported by June 2020	1 ordinary council meeting coordinated and supported	1 ordinary council meeting coordinated and supported	2 ordinary council meeting coordinated and supported	2 ordinary council meeting coordinate and supported	**OPEX**	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 32	**In- house Training workshop of councillors**	Train councillors on council policies and other related matters	To capacitate the councillors.	BLM	Number of in-house training workshop for councillors by June 2020	In house training conducted for councillors in the previous council term	Two (2) in house training workshop for all councillors conducted by June 2020	SCM processes (Specification and procurement of Catering and equipment	1 in-house training worksh op on council policies and other related matters	SCM processes (Specification and procurement of Catering and equipment)	1 in-house training worksh op on council policies and other related matters	**R 300 000**	Report on in house training of councillors, attendance register.	Corporate services

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 33	Portfolio Committee meetings	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 by June 2020	Council Calendar	11 portfolio committee meetings coordinated and supported by June 2020	3 portfolio committee meetings	2 portfolio committee meetings	3 portfolio committee meetings	3 portfolio committee meetings	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services
GGPP 34	Executive Committee meetings	Development of schedule of meetings, issue to all relevant stakeholders, development of	To enable Executive committee to identify issues for council decisions.	BLM	Number of Executive Committee meetings Coordinated and Supported by June 2020	Meetings of EXCO held during 2017/18	11 executive Committee meetings coordinated and supported by June 2020	3 executive Committee meetings	2 executive Committee meetings	3 executive Committee meetings	3 executive Committee meetings	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		documentation with invitation for a meeting, distribution, reminders and meeting												
GGPP 35	Petitions and Public Participation Committee meetings	Coordination of Petitions and Public Participation Committee meetings	Ensure regular sitting of Petitions and Public Participation Committee	BLM	Number of Petitions and Public Participation Committee meetings coordinated and supported by June 2020		4 Petitions and Public Participation Committee meetings coordinated and supported by June 2020	1 Petitions and Public Participation Committee meeting	1 Petitions and Public Participation Committee meeting	1 Petitions and Public Participation Committee meeting	1 Petitions and Public Participation Committee meeting	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate services

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 36	Ward Committee Conference	Convene all ward committees on a 3 days information sharing session to have resolution to deal with service delivery challenges encountered	To engage on the issues raised by ward committees and to give feedback on the previous conference.	BLM	Number of Ward Committee conference held June 2020	Corporate calendar	1 Annual ward committees conference coordinated and held by June 2020	1 Annual ward committees conference coordinated and supports	N/A	N/A	N/A	**R 1 600 000**	Agenda, conference report and conference declaration ,attendance register	Corporate services

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 37	**IDP Retreat session**	Appointment of service provider and conducting of the	To improve municipal strategic planning	BLM	Number retreat session conducted by June 2020	New Indicator	One IDP retreat session conducted by June 2020	IDP retreat session conducted	N/A	N/A	N/A	R 300 000	Appointment letter and Retreat session report	Economic Development and planning

6.6. SPATIAL PLANNING AND ENVIRONMENT

KPA	SPATIAL AND ENVIRONMENT
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9	ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)

PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE1	**Township establishments**	The Establishment of newly proclaimed Townships	To formalize rural and urban settlements (Senwabarwana, Alldays and Bochem 145 LS)	Senwabarwana, Alldays and Bochem 145	Number Township establishment project reports compiled by 30 June 2020	New indicator	3 Proclaimed Townships (Senwabarwana, Alldays and Bochem 145) complied by June 2020	Report on phase 4 of the project	N/A	Report on phase 4 and 5 of the project	Report on phase 5 and 6 of the project	**R 720 000**	Reports on 6 phases of the projects	Economic Development and Planning
SPE2	Opening of Township Register in Senwabarwana Extension 5 Township	Appointment of service provider and compilation of report on Proclamation of Senwabarwana Extension 5 Township	To compile a report on phase 1 of the Proclamation of Senwabarwana Extension 5 Township	**BLM**	Number report on phase 1 of the proclamation of Senwabarwana Extension 5 compiled by June 2020	Draft General Plan	Report on phase 1 of the proclamation of Senwabarwana Extension 5 compiled by 30 June 2020	Compilation of assessment report for phase 1, Appointment of	Progress report on phase 1	Progress report on phase 1	Progress report on phase 1	**R296,632.00**	Appointment letter Report on phase 1 of the proclamation of Senwabarwana	Economic Development and Planning

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	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								service provider					Extension 5	
SPE 3	Supplementary valuation Roll	Appointment and monitoring of service provider	To have an updated valuation roll for proper billing as per Municipal Property Rates Act.	BLM	Number supplementary valuation roll developed and approved by June 2020	General valuation Roll in place 2018/19 actual performance	1 Supplementary Valuation roll developed and approved by June 2020	N/A	Prepare and sign designation letter for municipal valuer	Advertise and facilitate the objection process	1 Supplementary Valuation roll developed and approved	**R600 000**	Supplementary Valuation roll and Council resolution	Economic Development and Planning

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	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE 4	**Procurement of land survey office and site equipment**	**Procurement of land survey office and site equipment**	To ensure that all **Survey** office and site equipment function efficiently for effective service delivery	BLM	Number of land **Survey** office and site equipment purchased by June 2020	New Indicator	Nine land **ssurvey** office and site equipment purchased or repaired by June 2020	Nine Land **Survey** Office and site equipment purchased.	N/A	N/A	N/A	**R100, 000.00**	Reports on procurement process and pictures of equipment purchased	Economic Development and Planning
SPE 5	Environmental Education and Awareness	Coordination of awareness session	To educate communities on environmental issues	BLM	Number of Environmental Education and Awareness campaigns conducted by June 2020	Approved Environmental Plan	12 Environmental Education and awareness campaigns conducted by June 2020	3 Awareness & Educational campaign.	3 Awareness & Educational campaign	3 Awareness & Educational campaign	3 Awareness & Educational campaign	OPEX	Reports and attendance registers.	Community Services

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	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE 6	Management of Landfill sites	Routine monitoring and compilation of report with regard to Senwabarwana landfill site	To ensure a proper management of Senwabarwana Land-fill site.	BLM	Number of quarterly Senwabarwana landfill site management committee meetings held by June 2020	Landfill site operated according to the licence	4 quarterly Senwabarwana landfill site management committee meetings held by June 2020	Quarterly Senwabarwana landfill site management committee meetings held	Quarterly Senwabarwana landfill site management committee meetings held	Quarterly Senwabarwana landfill site management committee meetings held	Quarterly Senwabarwana landfill site management committee meetings held	R3,3M	Available Landfill site operational plan and monthly reports	Community Services

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	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE 7	Management of Landfill sites	Routine monitoring and compilation of report with regard to Senwabarwana landfill site	To ensure a proper management of Senwabarwana Land-fill site.	BLM	Number of monthly Senwabarwana landfill site management reports compiled by June 2020	Landfill site operated according to the licence	11 monthly Senwabarwana landfill site management reports compiled by June 2020	3 monthly Senwabarwana landfill site management reports compiled	3 monthly Senwabarwana landfill site management reports compiled	3 monthly Senwabarwana landfill site management reports compiled	3 monthly Senwabarwana landfill site management reports compiled reports	R3,3M	Available Landfill site operational plan and monthly reports	Community Services

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	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE 08	Fencing of Taaibosch transfer station	Appointment of service provider and fencing of transfer station	To improve Taaibosch transfer facility Transfer station	Taaibosch	Percent fencing of Taaibosch transfer station by June 2020	New Indicator	100 % fencing of Taaibosch transfer station by June 2020	N/A	N./A	Specifications and appointment service provider	100 % fencing of Taaibosch transfer station by June 2020	R 100 000	Construction report	Community Services
SPE 09	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 compiled on implementation of an IWMP by June 2020	Approved IWMP	11 reports compiled on implementation of an IWMP by June 2020	3 monthly reports which appeared before	2 monthly reports which appeared before	3 monthly reports which appeared before	3 monthly reports which appeared	OPEX	Available transfer station operational plan and monthly reports	Community Services

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	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								Portfolio committee	Portfolio committee	Portfolio committee	before Portfolio committee			
SPE 10	Municipal Waste removal and Refuse Collection	Weekly waste collection service.	Number of households with access to waste removal services.	BLM	Number of households receiving weekly waste collection by June 2020	Waste collection schedule	18544 households receiving weekly waste collection by June 2020	Monthly collection reports	Monthly waste collection reports	Monthly waste collection reports.	Monthly waste collection reports.	OPEX	Implementation reports and collection registers	Community Services
SPE 11	Purchase of Tractor	Specifications and Purchase of Tractor	To increase waste collection equipment	BLM	Number tractor purchased	New indicator	One tractor purchased	SCM Process for the procurement	N/A	Tractor purchased and delivered	N/A	R 338,000.00	Appointment letter and delivery note	Community Services

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	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								of a Tractor						
SPE 12	Fencing of Senwabarwana park	Appointment of service provider and fencing of the park	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	BLM	Percent fencing of Senwabarwana park completed by June 2020.	New Indicator	100 % fencing of Senwabarwana park completed by June 2020.	100% SCM Process for the fencing of the Senwabarwana Park	100% Fencing of the park completed	Maintenance and beautification	Maintenance and beautification	R 200 000	Order form and reports.	Community Services

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	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE 13	Planting of trees	Purchase and planting of trees	To promote greening of the environment	BLM	Number of trees planted by June 2020	50 trees planted	50 trees planted by June 2020	N/A	50 trees planted	N/A	N/A	OPEX	Report on planting of trees	Community services.
SPE 14	Fencing of Alldays Cemetery	Appointment of service provider and fencing of Alldays cemetery	To improve the state of Alldays cemetery	Alldays	Percent fencing work done at Alldays cemetery by June 2020	New Indicator	100 % fencing work done at Alldays cemetery by June 2020	SCM process for erection of fence at Alldays Cemetery.	100 % fencing work done at Alldays cemetery	N/A	N/A	R 270,000.00	Order form and reports	Community services.

CORE MANAGERIAL COMPETENCY

CORE MANAGERIAL COMPETENCIES(CMC)	INDICATE CHOICE	WEIGHT	CURRENT LEVEL(1-5)	DESIRED LEVEL
Strategic Capability and Leadership	X	10	4	4
Programme and Project Management	X	5	3	4
Financial Management(compulsory)	X	10	4	4
Change Management				
Knowledge Management	X	20	5	5
Service Delivery Innovation	X	10	3	5
Problem Solving and Analysis	X	10	3	5
People and Diversity Management	X	5	4	4
Client Orientation and Customer Focus(compulsory)	X	10	5	5
Communication				
Accountability and Ethical Conduct		10	5	5
People management and Empowerment (compulsory)	X	10	4	5
Total:		100		