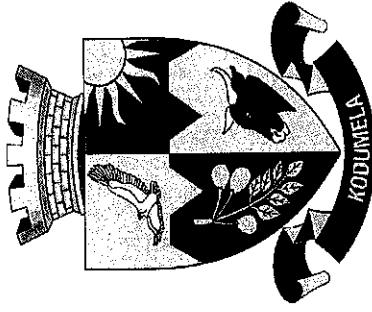


PERFORMANCE PLAN FOR MUNICIPAL MANAGER 2019/20

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

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1. TABLE OF ACRONYMS AND ABBREVIATIONS

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

2. 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

Machaba Junias

Date: 02/07/2019

Pheedi

The Mayor of Blouberg Local Municipality:

Cllr Maseka Pheedi

Date: 02/07/2019

Witness 1: Maseka Pheedi

Date: 02/07/2019

Witness 2: Heacool

Date: 02/07/2019

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

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

13.1. BASIC SERVICES AND INFRASTRUCTURE DELIVERY

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
KPA	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
NDP	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)
BSID 1	Upgrading of Avon 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 by June 2020	Phase 1-4 completed	Upgrading of 1.5 km of internal Streets from gravel to tar surface and storm water channel by 30 June 2020 for Avon Phase 5	CONSTRUCTION - Site handover, site establishment, Clearance.	CONSTRUCTION - Earth works, Layer works.	CONSTRUCTION - Storm water, Kerbin g Surfacing, Marking and Signs.	(1.5 km of internal Streets from gravel to tar surface and storm water channel complete).	R16,5 M	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical services

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
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SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 2	Upgrading of Kromhoek internal street and storm water management phase 5	Upgrading of gravel road to tar surface and Stormwater channel	Improvement of Roads infrastructure and storm water management	Kromhoek village Ward 15	Number of kilometres upgraded for internal street and storm water control at Kromhoek phase 5 by June 2020	Phase 1-4 completed	Upgrading of 2.4 km of internal Streets from gravel to tar and storm water control by June 2020	Site handover, site establishment, mass, Clearance.	Construction Stage 1, Earth works, Layer works.	Construction Stage - Storm water, Kerbin g Surfacing, Markings and Signs.	2.4 Km of internal street and Stormwater control completion e.g. Completion Stage: Practical Completion, and Close-	R17,9M	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical services

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
		PROJECT 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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
												up Reports and As-Built Drawings Development.		
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, Marking.	Construction: 0,35Km of internal street and Stormwater control complete.	R 4.1 M	Appointment of extension letter, Service level agreement, site handover minutes, Quarterly Progress reports, pictures and	

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SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									gs and Signs.	Completion Stage: Practical Completion, Completion, and Closeout Reports and Asbuilt Drawing development.		Completion Certificate.		

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
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		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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 4	Construction of Towerfontein Creche	Construction of creche	To provide safe and sustainable educational facility services	Towerfontein Ward 16	Number of creche constructed at Towerfontein creche by June 2020	New Indicator	Construction of Towerfontein creche by June 2020	Site handover and site establishment. Excavations for footings and foundations	Construction of the brick wall and roofing	Construction of the brick wall and roofing	Plastering, painting, glazing and furnishing the creche	R 1,7M	Appointment letter. Site handover report, drawings and close out report	Technical Services

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		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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
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% of Construction work for 5x 100m steel seater mobile grandstand, Netball and Basketball combination courts, Volleyball and Tennis combination courts, Concrete apron around the building, Floor tilling, Construction of	Planning Stage - Inception, Concept and Viability, Design Development, Tender Stage(25% Complete)	Site handover and clearance	Preparations of athletic tracks	Hauling of material for layer works for the athletic tracks. Surfacing and marking of the tracks.	R 2.1 M	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technical Service

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		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	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								steel grandstand complete with seats and staircase, Construction of 7 waterborne toilets with 2 urinals, 1 x 10 000L plastic tank and elevated steel stands and soccer field maintenance by 30 June 2020							

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
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OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
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 by June 2020	Phase 1 and 2 completed	100% installation of tiles, ceiling and burglars at Cooperspark Community hall phase 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	R 300 000.00	Advert, issuing of order, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Service

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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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
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 during 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 350 000.00	Signed Project Progress Report	Technical Services
BSID 8	Patching of potholes and road maintenance	Identify critical road conditions of our internal streets	Patching of potholes and road maintenance	BLM	Percent potholes patched on surfaced internal streets maintained	New	100% potholes patched on surfaced internal streets maintained	Procurement processes	100% of surfaced internal streets maintained	100% of surfaced internal streets maintained	100% of surfaced internal streets maintained		Signed Project Progress Report	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									maintained					
BSID 9	Grading of internal street and access road	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 by June 2020	600km internal Street graded	400km internal Street graded 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

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL PERFORMANCE TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 10	Re-gravelling of internal street and access road	Identification of critical areas, assessment and re-gravelling of roads	To improve the conditions of gravel roads	BLM	Number of KM of internal street and access road re-gravelled by June 2020	Operation maintenance Plan 2018/19 actual performance	20km of internal street and access roads regravelled 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	Electrification of extensions at Witten.	Electrification of extensions at Witten.	To connect and provide sustainable energy by 2020	Witten Village Ward 19	Number of households connected to electricity grid at Witten by June 2020	New Indicator	125 households connected to electricity grid and energized by 30 June 2020	<u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Develop	<u>CONSTRUCTION STAGE</u> - Establishment, Surveying,	<u>CONSTRUCTION STAGE</u> - Stringing of MV and LV conductors	125 households on <u>CONSTRUCTION STAGE</u> - Transfer mer mountain	R 2 150 000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and	Technical Services

BASIC SERVICES AND INFRASTRUCRE DELIVERY															
KPA															
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL														
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY		
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION						Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)		
									ment, Tender Stage and Site Handover	Peggi ng diggin g of holes and pole planti ng	and installa tion of pole tops	g and househ old connecti ons	COMPL ETION STAGE: Testing and commis sioning of 125 househ olds, Practica	Completion Certificate,	

BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
KPA															
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
												up Reports and As-Built Drawings Development			
BSID 12	Electrification of Cluster 1 Post connections at Arrie (23), Sias(25), Thorpe(57), Motadi(20)	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 by 30 June 2020	New Indicator	155 households connected to electricity grid and energized by 30 June 2020					PLANNING STAGE - Inception, Concept and Viability, Design Development, COMPLETION STAGE: Testing and commissioning of 155 household conductors and	R 1 131 500.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
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		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	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
	Gedion(30).								Tender Stage and Site Handover	digging of holes and pole planting	installation of pole tops Transformer mounting and household connections	Completion, Close-up Reports and As-Built Drawings Development			
BSID 13	Electrification of Cluster 2 Post connections at Diepsloot(50),	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 by 30 June 2020	New Indicator	132 households connected to electricity grid and energized by 30 June 2020		PLANNING STAGE - Inception, Concept and	CONSTRUCTION STAGE - Establishment	CONSTRUCTION STAGE - Stringing of MV	COMPLETION STAGE: Testing and commis	R 963 600.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports,	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
KPA	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)											
NDP	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)											
OUTCOME 9												
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)		
	Silvermine (45), Nailana(22) and Innes(15)						Viability, Design Development, Tender Stage and Site Handover	nt, Surveying , Pegging diggin g of holes and pole planti ng	and LV conductors and installa tion of pole tops Transf ormer mounti ng and househ old connec tions	sioning of 132 househ olds, Practica l Completion, Close-up Reports and As-Built Drawings Develop ment	pictures and Completion Certificate,	

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY											
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)											
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)											
SDBIP KPI No	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
BSID 14	Electrification of Cluster 3 Post connections at Kgokonyane(30), Milbank(5) and Innes(35)	Electrification of Post Connections at Cluster 3.	To connect and provide sustainable energy by June 2020	Number of households connected to electricity grid and energized by 30 June 2020	New Indicator	120 households connected to electricity grid and energized by 30 June 2020	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover	CONSTRUCTION STAGE - Establishing, Surveying, Pegging, digging of holes and pole planting	CONSTRUCTION STAGE - Stringing of MV and LV conductors and installation of pole tops and Transformer mounting and	COMPLETION STAGE - Testing and commissioning of 155 households, Practical Completion, Close-up Reports and As-Built Drawing	R 876 000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY																
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)																
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)																
KPA	NDP	OUTCOME 01	PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE/STATUS QUO	2019/20 ANNUAL TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	Q1 (Jul-Sep)				Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
BSID 15	Senwabarwana Substation	Construction of Senwabarwana Substation	To provide reliable and sustainable energy to Senwabarwana Villages	Ward 19	Percent Perimeter fence, Drilling and equipment of boreholes and Building of Substation House constructed by June 2020	New Indicator	100 % Construction of phase 1 Substation completed by June 2020	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage and Site	CONSTRUCTION STAGE - Site Establishment, Clearance and Excavations	50% CONSTRUCTION STAGE - Fencing, Drilling, Equipment and Substation House)	100% CONSTRUCTION Complete Fencing, Drilling, Equipment and Substation House	R 10 M	Advert, Appointment letters, completion certificate Close out report. Pictures	Technical Services		

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SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
									Handover						
BSID 16	Energy Efficiency demand Site management programme	Installation of energy saving meters and Roof Top PVs at Municipal buildings.	To provide Renewable Energy at Municipal buildings.	BLM	Percent of energy efficient equipment purchased and installed by June 2020	New Indicator	100% Energy efficiency equipment purchased and installed at Municipal buildings by June 2020		PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover	CONSTRUCTION STAGE - Site Establishment, ishment, Audit and Base line report completed	(50%): CONSTRUCTION STAGE - Installation of meters and PV Roof Tops at Municipal buildings.	(100%): Completion: CONSTRUCTION STAGE: COMPLETION STAGE: Testing and commissioning of installed	R 6 M	Advert, Appointment letters, completion certificate Close out report. Pictures	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
PROJECT DETAILS			KEY PERFORMANCE INDICATOR		2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY		
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
											equipment Practical, Completion, Completion and Close-up Reports				
BSID 17	Response to electricity breakdowns and cut offs	Submission of request, assessment, procurement and electrical maintenance.	To ensure proper maintenance of the Electrical network and addressing	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	100% electricity breakdown addressed within 14 days	100% electricity breakdown addressed within 14 days	100% electricity breakdown addressed within 14 days	R 987 000.00	Proof of Purchase		Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
PROJECT DETAILS														
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
			reported breakdowns					of request.	days of request.	days of request.	of request.			
BSID 18	Reconditioning of faulty transformers at Warehouse.	Reconditioning of faulty transformers	To provide sustainable energy to all households.	BLM	Number of transformers Reconditioned by June 2020	New Indicator	12 Transformers Reconditioned by June 2020	Procurement process es.	5 Transformers reconditioned.	5 Transformers reconditioned.	2 Transformers reconditioned.	R500,000.00	Proof of purchase	Technical services
BSID 19	Purchasing of Three Phase pre-paid meters to Replace existing	Purchasing Three phase pre-paid metres to replace the existing	To improve control of electricity usage	Alldays Ward 18	Number of pre-paid meters purchased and installed by June 2020	New Indicator	15 Pre-paid meters purchased and installed at Alldays by June 2020	Procurement process es and communication with	15 pre-paid meters purchased.	5 Conventional meters replaced by Pre-	10 Conventional meters replaced by	R 200 000.00	Proof of purchase and installation	Technical Services

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
Conventio nal meters at All days. Revise to include purchase, remove and installation	Conventional meters						affected custome rs.		paid meters		Pre-paid meters..		

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 20	Construction of Alldays landfill site phase 2	Appointment of contractor and construction of landfill site	To increase capacity of the landfill site	Alldays	Percent Construction of landfill cells completed at Alldays	Existing	100% Construction of Alldays landfill site cells completed by June 2020	Site Handover	Excavations of cells	Installation of liners and close out	Construction of Alldays landfill site completed.	R 1 500 000	Approval of designs by LEDET	Technical Services
BSID 21	Purchase of road maintenance equipment	Development of specifications and purchasing of road maintenance equipment		BLM	Number road maintenance equipment purchased	New	Four road maintenance equipment purchased	N/A	Purchase of 2 maintenance equipment	Purchase of 2 maintenance equipment	N/A	R 275 000	Proof payment and register	Technical services

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)
BSID 22	Grading of internal street and access road	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	600km internal Street graded	400km internal Street graded 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, and Pictures	Technical Services

13.2. KEY PERFORMANCE AREA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
OUTCOME 9		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	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 1	Support for Special Focus groups	Coordination of men' forum	To promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number of municipal Men's council meetings held by June 2020	4 men council held	4 Men' council meetings held by June 2020	1 Men' council meeting	1 Men' council meeting	1 Men' council meeting	1 Men' council meeting	1 Men' council meeting	R100 000	Reports, Attendance register	Municipal Manager's Office
MTOD 2	Gender Programmes	Coordination of activities with regard to gender	To promote the needs and interests of special focus groupings and gender	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 event s on 16 days of activis m	N/A	N/A	N/A		Reports, Attendance register	Municipal Manager's Office

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
KPA		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
NDP		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
OUTCOME 9														
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMAN CE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
			mainstreamin g						again st wome n and childr en coordi nated					

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
		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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 3	Children Programmes	Coordination of activities with regard to children	Ensure that children programmes are coordinated	BLM	Number of children's day celebrated 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	R100 000	Report on the hosting and celebration of children's day Pictures	Municipal Manager's Office
MTOD 4	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	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)
MTOD 5	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 & children) meetings coordinated and supported by June 2020	20 special focus council held in 2018/19	20 Special Councils(disability,elderly, men,youth, gender & children) 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 supported	Minutes, Report Attendance Register and Resolution register.	Municipal Manager's Office	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
PROJECT DETAILS					KEY/ PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMAN CE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILI TY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
MTOD 6	Disability and Elderly Programm es	Coordination of Disability and Elderly activities	Promote disability and elderly programmes through commemorati ons	BLM	Number of disability and elderly commemoration event by June 2020	One(1) disability and elderly commemorati on event by June 2019	One(1) disability and elderly commemorati on event by June 2020	N/A	Disabi lity comm emor ation event	N/A	Elderl y comm emor ation event	R 100 000	Report and attendance register	Municipal Manag er's Office
MTOD 7	HIVAIDS PROGRA MMES	Development of schedule of meetings, issue to all relevant stakeholders, development of documentatio n with invitation for a meeting, distribution,	To reduce the number of HIVAIDS 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/A IDS counc il meeti ng	1 Local HIV/AI DS council meedin g	1 Local HIV/A IDS counc il meeti ng	R 200 000	Minutes, Attendance Register	Municipal Manag er's Office

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
BUILDING A CAPABLE AND DEVELOPMENTAL STATE																
ADMINISTRATIVE AND FINANCIAL CAPABILITY																
OUTCOME 9		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	PROJECT OBJECTIVE	LOCATION						Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		reminders and meeting														
MTOD 8	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	4 Ward Aids Council meetings organized		Minutes, Attendance Register	Municipal Manager's Office	
MTOD 9	HAST Programmes	Coordination of HAST activities	Prevent spread of communicable diseases	BLM	Number of HAST(HIV AND AIDS STI AND TB) awareness campaigns and preventions held by June 2020	Calendar events	Four (4) HAST awareness campaigns by June 2020	1 HAST awareness campaign	1 HAST awareness campaign	1 HAST awareness campaign	1 HAST awareness campaign	1 HAST awareness campaign		Report Attendance Register	Municipal Manager's Office	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
OUTCOME 9		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS/ Q100	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 10	CBO Meetings	Coordination of CBO Meetings	Promote advocacy and stakeholder collaboration	BLM	Number of CBO meetings coordinated by June 2020	CBO database	Four (4) CBO meetings coordinated by June 2020	1 CBO Meeting	1 CBO Meeting	1 CBO Meeting	1 CBO Meeting	1 CBO Meeting	Minutes, Attendance Register	Municipal Manager's Office	
MTOD 11	Back to School Programmes	Coordination of back to school activities	Promote and support educational programmes	BLM	Number of schools visited through Back to school programmes by June 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	R60 000.00	Reports, Attendance register	Municipal Manager's Office	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS/QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON- SIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
MTOD 12	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 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 and agreement	N/A	N/A	N/A	OPEX	Signed performance agreements and plans for 2019/20	Municipal manager
MTOD 13	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	N/A	R 20 000	Individual performance Assessment Report and Attendance Registers	Municipal Manager's Office

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
OUTCOME 9		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	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
											2019/20 fy				
MTOD 14	Back to Basics(B 2B)	B2B Action Plan	Ensure focus on basic programmes and interventions	BLM	Number Back to basic Action plan 2019/20 compiled and approved by June 2020	One B2B Action plan 2019/20 developed and approved by June 2020	B2B Action plan approved during 2018/19	Approved Back to basic Action plan for 2019/20	N/A	N/A	N/A	N/A	OPEX	Approved B2B Action Plan 2018/19	Municipal Manager's Office
MTOD 15	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	1 annual and 3 Quarterly B2B Reports compiled by June 2020	Four Quarterly B2B Reports compiled during 2018/19	Annual 2018/19 B2B Report	1 st Qtr 2019/20 B2B Report	2 nd Qtr 2019/20 B2B Report	3 rd Qtr 2019/20 B2B Report		OPEX	Quarterly Reports	Municipal Manager's Office

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
OUTCOME 9		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	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 16	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	N/A	Approved 2020/21 SDBIP	OPEX	Approved 2019/20 SDBIP	Municipal Manager's Office
MTOD 17	SDBIP Reports	Quarterly SDBIP Reports	To assess the quarterly performance of the institution against the set targets.	BLM	Number of Quarterly SDBIP Reports compiled by June 2020	Quarterly SDBIP Reports compiled	Four Quarterly SDBIP Reports compiled by June 2020	4 th Qtr SDBIP Report 2017/18	1 st Qtr SDBIP Report 2018/19	2 nd Qtr SDBIP Report 2018/19	3 rd Qtr SDBIP Report 2018/19	OPEX	Quarterly SDBIP Reports	Municipal Manager's Office	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
OUTCOME 9		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	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 18	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	N/A	OPEX	Annual Performance Report 2018/19	Municipal Manager's Office
MTOD 19	Sports Development and Programmes	Coordination of sports council meetings	To facilitate sports development through Sports Council meetings, Talent identification, capacity building. facilitate	BLM	Number of Sports council meetings coordinated and supported by June 2020	Fixtures and programme of action Annual calendar	4 Sports council meetings coordinated and supported by June 2020	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	R 200 000	Reports	Municipal Manager's Office

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
KPA														
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMAN CE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
			workshops, host tournaments and Equipment					suppo rted		suppo rted				
MTOD 20	Sports Developm ent	Hosting of Boxing Tournament	To promote boxing within the Municipality	BLM	Number Boxing Tournament held by June 2020		One Boxing Tournament held by June 2020	N/A	N/A	Boxing Tourna ment	N/A		Reports and Attendance	Munici pal Manag er's Office
MTOD 21	Mayor' cup	Mayor's tournament coordination	Promote excellence and high performance in sport	BLM	Number of Mayor' cup tournament held by June 2020		One Mayor' cup tournament hosted by June 2020	developm ent and approval concept document	Ward elimin ation	main tourna ment	N/A	R550 000	Reports	Munici pal Manag er's Office

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
KPA														
NDP														
OUTCOME-9														
		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 22	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
MTOD 23	Traffic Management	Implementation of the traffic management operational plan	To ensure the provision of traffic services in an efficient, effective and	BLM	Number monthly reports on the implementation of the	Approved action plan	11 monthly reports on the implementation of the	3 monthly reports, which appeared before Portfolio	2 monthly reports which	3 monthly reports which appear	3 monthly reports which	OPEX	Action Plan and implementation reports.	Community Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
OUTCOME 9		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	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
			economical manner.		operational plan.			operational plan.	committee	appealed before Portfolio committee	ed before Portfolio committee	appealed before Portfolio committee			
MTOD 24	Acquisition of machinery for traffic	Appointment of service provider and purchase of machinery	To improve traffic systems	BLM	Number traffic machine purchased by June 2020	New indicator	Number traffic machine purchased by June 2020	SCM processes and Acquisition of traffic machinery	N/A	N/A	N/A	N/A	R300 000	Appointment letter and delivery notes	Community services
MTOD 25	Joint Operations	Development of operational plan, distribute to	Promote safety and security within	BLM	Number of joint operations conducted by June 2020	2018/19 traffic and licensing management	12 Joint operations conducted by June 2020	3 joint operation	3 joint operations	3 joint operations	3 joint operation	3 joint operation	OPEX	Attendance registers Reports	Community Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9		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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		relevant stakeholders	Blouberg Municipality		operational plan								Pictures	
MTOD 26	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	Process plan implementation	Pounding of stray animals	Pounding of stray animal	Pounding of stray animals	R165 000.00	Reports on impounding of stray animals	Community Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
KPA		OUTCOME 9												
NDP		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS/QUO	2019/20 ANNUAL TARGET/ PERFORMAN CE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON SIBILI TY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
MTOD 27	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 purchasin g Borehole	Maint enanc e	Mainte nance		R80 000	Photos	Comm unity service s.
MTOD 28	Communit y 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 aware ness camp aign	1aware ness campai gn	1 aware ness camp aign	R 100 000.00	Report and attendance registers of awareness campaigns conducted	Comm unity service s.
MTOD 29	Municipal Facilities Maintena nce	Implementatio n of a facilities management plan	To ensure regular maintenance of municipal a facilities	BLM	Percent implementation of Facilities management	100% facilities maintained	100% maintenance of municipal facilities as	100% Refurbishi ng of the water and toilet system	100% Refur bishin g of leakin g	100% Contin uous mainte nance of	100% Conti nuous maint enanc e of	R 440 000.00	Maintenance reports	Comm unity service s.

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
BUILDING A CAPABLE AND DEVELOPMENTAL STATE										
ADMINISTRATIVE AND FINANCIAL CAPABILITY										
SDG KP No	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS/QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS			
							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
				plan by June 2020		per plan by June 2020	(Head office, Traffic Stations, Tourism Centre and Witten)	roofs (Head office, Allday s, Eldor ado Langl agte, Rawe shi office s	facilitie s	faciliti es

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
		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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 30	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 Resolution register	Municipal Manager
MTOD 31	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 30 th April 2020	N/A	Development of draft WSP	N/A	Submission of WSP and ATR to LGSETA.	OPEX	Acknowledgment letter from LGSETA	Corporate Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMAN GE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
MTOD 32	Training of employee s	Distribution of Skills Audit Form to employees for completion, Consolidate the form and submit to training committee, Training committee approve , submit to MM for signing off and submit to LGSETA	To improve the capacity of the employees	BLM	Number of employees trained by June 2020	15 employees trained	10 employees trained by June 2020	N/A	5 emplo yees	5 Empl oyees	N/A	R 100 000.00	Names of beneficiary and training programmes	Corpor ate Servic es

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
OUTCOME 9		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	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 35	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 report	100 % Registration and licensing of fleet and reconciliation report	100 % Registration and licensing of fleet and reconciliation report	100 % Registration and licensing of fleet and reconciliation report	R79 500	Service report, registrations certificate and delivery report.	Corporate Services
MTOD 36	Purchase of vehicles	Appointment of service provider and purchase of vehicles	To improve Municipal fleet	BLM	Number vehicle purchased by June 2020	New Indicator	Two vehicles purchased by June 2020	Supply chain processes and appointment of	Two vehicle purchases purchased and	N/A	N/A	N/A	R 1000 000	Appointment letter and delivery order	Corporate Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
OUTCOME 9		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	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									service provider	delivered.					
MTOD 37	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 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 38	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	01 equipment maintenance report	R 100 000	Service reports, invoices, and payments made.	Corporate Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
OUTCOME 9		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	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 39	Employee Wellness	Organize and present Employee Assistance campaigns sporting activities to all staff members	To promote Employee Wellness, sports and manage Injuries on duty (IOD)	BLM	Number of Medical Surveillance, sports and wellness campaigns by June 2020	Two medical surveillance and campaigns. Two sports activities by June 2019	1 medical surveillance and 1 campaigns by June 2020	N/A	1 Medical Surveillance	1 Awareness campaigns	2 sports activities		R 1 950 000.00	Invitation/No tices Attendance register	Corporate Services
MTOD 40	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													
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 41	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 42	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	Draft EE plan	One EE report compiled and submitted to Dept of Labour	N/A	OPEX	Acknowledgment letter from DoL	Corporate Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
KPA															
NDP															
OUTCOME 9															
		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS/QO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 43	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	1 LLF Meeting	OPEX	Report and Attendance Registers	Corporate Services
MTOD 44	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	100% quarterly report	500 000	Letter of Good standing	Corporate Services
MTOD 45	Uniform and protective clothing	Purchasing uniform and protective clothing	To ensure health and safety of employees	BLM	Percent provision of uniform and protective clothing by June 2020	100 % provision of uniform and protective clothing by June 2019	100 % provision of uniform and protective clothing by June 2020	Data base of employee sizes	100 % completion of Supply	100 % Purchase and delivery and handling	100 % Purchase and delivery and handling	100 % Purchase and delivery and handling	700 000	Recipient register	Corporate service

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
KPA		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
NDP		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
OUTCOME 9														
		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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								chain processes						
MTOD 46	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 serviced by June 2020	N/A	N/A	50 000	Service certificate	Corporate Services
MTOD 47	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

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
OUTCOME 9:		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS/ QOQ	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 48	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	1 Ethics and Disciplinary committee meeting	OPEX	Minutes and registers	Corporate Services
MTOD 49	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 committee	1 meeting per committee EE, OHS and Training committee	1 meeting per committee EE, OHS and Training committee	1 meeting per committee EE, OHS and Training committee	OPEX	Notice, minutes and Attendance Registers	Corporate Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
KPA														
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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									committee meetings	committee meetings	committee meetings			
MTOD 50	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

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
		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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 51	Computers Acquisition	Purchase of Computers	Ensure availability of computers to staff and Councillors	BLM	Number of Computers ,laptops and printers purchased June 2020	Computers purchased during 2018/19	6 Laptops 3 Desktops 3 Printers purchased by June 2020	Drafting of specifications, Advertise ment, appointme nts and delivery of laptops	6 Laptops 3 Desktops 3 Printers	N/A	N/A	R300 000	Specification POP	Corporate Services department
MTOD 52	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 800 000	Specifications Purchas order or appointment letter	Corporate Services department

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
OUTCOME 9		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	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 53	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 , paym ent and install ation	MS Office renewa l, advert, payme nt and installa tion	N/A	R 750 000	Specification POP	Corporate Services department	
MTOD 54	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, on, advertise ment and appointme nt of services provider	Convert traffic station to Micro wave	N/A	N/A	R 170 000	Specification POP	Corporate Services department	

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 Q1/Q2	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT 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 summits held by June 2020	New indicator	01 LED summit held by June 2020	Preparation of specific action.	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

LOCAL ECONOMIC DEVELOPMENT															
KPA	EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE														
NDP	IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)														
OUTCOME 9															
	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	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
										procurement processes (SCM processes)					
LED2	Flea Markets	Hosting flea markets exhibition 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	1 flea market exhibits conducted	R100 000	Reports, pictures and Attendance registers	Economic Development and Planning

LOCAL ECONOMIC DEVELOPMENT															
EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE															
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)															
OUTCOME 9		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	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
LED 5	SMME Development and Coordination	Capacity building for SMME	To provide support to SMME's	BLM		04 capacity building sessions for SMME' s conducted by June 2020	4 SMME's trained by June 2019	04 capacity building sessions for SMME' s conducted by June 2020	1 capacity building sessions	1 capacity building sessions	1 capacity building sessions	1 capacity building sessions	OPEX	Attendance Registers SMME Capacity building re Reports	Economic Development and Planning
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

KPA			LOCAL ECONOMIC DEVELOPMENT											
NDP			EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE											
OUTCOME 9			IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)											
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
LED 7	Job creation through working on safety	Recruitment and appointment	Promote road safety and skills development	BLM	Number traffic interns appointed on working of safety programme	22 traffic interns appointed on working on safety programme	22 traffic interns appointed on safety programme	22 traffic interns appointed on working on safety programme	N/A	N/A	N/A	R 1 056 000	Appointment letters and contracts	Community services

13.4. BUDGET & TREASURY FINANCIAL VIABILITY AND MANAGEMENT

FINANCIAL VIABILITY AND MANAGEMENT															
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL.)															
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	PROJECT 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	All 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	

FINANCIAL VIABILITY AND MANAGEMENT															
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)															
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)															
OUTCOME 9		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	PROJECT 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	Billing of all customers 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	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	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 Enhancement	N/A	N/A	N/A	N/A	OPEX	Reviewed Revenue enhancement Strategy	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT															
BUILDING OF KEY CAPABILITIES (HUMAN PHYSICAL & INSTITUTIONAL)															
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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
					reviewed by June 2020			ent Strategy	1	1	1	1	OPEX	Invitation, Agenda, Minutes and Resolutions	Budget and Treasury
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 Revenue management committee meeting held	1	OPEX	Invitation, Agenda, Minutes and Resolutions	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT										
BUILDING OF KEY CAPABILITIES(HUMAN/PHYSICAL & INSTITUTIONAL)										
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT-6)										
SDBIP KPI No	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS			
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				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	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
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	Number of salary and third party payment performed by June 2020	New Indicator	12 Salary Payment performed by June 2020	3 x payment of salaries, third parties and councilors on time	3 x payment of salaries, third parties and councilors on time	3 x payment of salaries, third parties and councilors on time	3 x payment of salaries, third parties and councilors on time
							OPEX	OPEX	Reconciliations and age analysis	Budget and Treasury
							Bank Statements			Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES (HUMAN PHYSICAL & INSTITUTIONAL)														
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	PROJECT 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 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

FINANCIAL VIABILITY AND MANAGEMENT														
KPA		BUILDING OF KEY CAPABILITIES (HUMAN/PHYSICAL & INSTITUTIONAL)												
NDP		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY/ PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPON- SIBILITY
		PROJECT DESCRIPTION	PROJECT 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 expenditu re transactio ns	BLM	Number VAT reconciliations conducted by June 2020	VAT reconciliatio ns conducted by June 2019	12 VAT reconciliations conducted by June 2020	3 VAT recon ciliatio ns condu cted	3 VAT recon ciliatio ns condu cted	3 VAT recon ciliatio ns condu cted	3 VAT recon ciliatio ns condu cted	OPEX	VAT Reconciliatio ns Reports	Budget and Treasu ry
FVM 12	Accounting for the Expenditure Transactions	Accounting of Expenses	To account for expenditu re transactio ns	BLM	Number Retention Reconciliations conducted by June 2020	Retention Reconciliati ons conducted by June 2019	12 Retention Reconciliations conducted by June 2020	3 Reten tion Reco nciliati ons condu cted	3 Reten tion Reco nciliati ons condu cted	3 Reten tion Reco nciliati ons condu cted	3 Reten tion Reco nciliati ons condu cted	OPEX	Retention Reconciliatio ns reports	Budget and Treasu ry

FINANCIAL VIABILITY AND MANAGEMENT																
BUILDING OF KEY CAPABILITIES(HUMAN/PHYSICAL & INSTITUTIONAL)																
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)																
KPA	NDP	OUTCOME 9	PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
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		

FINANCIAL VIABILITY AND MANAGEMENT														
KPA		BUILDING OF KEY CAPABILITIES(HUMAN/PHYSICAL & INSTITUTIONAL)												
NDP		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM15	FMG management	Capture spending FMG project. Compile spending report in terms of section 71 report.	To account for the grant received	BLM	Percent of FMG spend by 30 June 2020	FMG total budget allocated	100% Total budget spent by June 2020	35% FMG spending.	50% FMG spending.	70% FMG spending.	100% FMG spending.	R 2,534,000	FMG Report submitted to National Treasury	Budget and Treasury
FVM16	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

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)														
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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 17	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
FVM 18	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

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)														
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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 19	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 asset s verification conducted	1 asset s verification conducted	OPEX	Asset Verification Report	Budget and Treasury
FVM 20	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 month ly stock count conducted	3 month ly stock count conducted	3 month ly stock count conducted	3 month ly stock count conducted	OPEX	Report	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)														
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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 21	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
FVM 22	Inventory transaction	Accounting of inventory transactions	To ensure accounting on inventory transactions	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

FINANCIAL VIABILITY AND MANAGEMENT														
KPA	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)													
NDP	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)													
OUTCOMES														
SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 23	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
FVM 24	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

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)														
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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 25	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
FVM 26	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 acknowledgment of receipt by treasuries	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN/PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
OUTCOME 9														
		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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 27	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 31 st August 2020	2017/18 Financial statements submitted to the Auditor General by 31 st August 2018	One set of AFS compiled and submitted by 31 August 2020	Submission of AFS 2018\19 AFS to AGSA	N/A	N/A	N/A	OPEX	Acknowledgment of receipt of annual financial statements by Auditor General	Budget and Treasury
FVM 28	SCM – Demand Management	Development of Procurement plan	To guide the Municipal spending	BLM	Development of credible procurement plan compiled by June 2020.	procurement Plan developed	Developed procurement plan compiled by June 2020	N/A	Review the procurement plan	N/A	Reviewed procurement Plan	OPEX	Procurement plan	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES (HUMAN/PHYSICAL & INSTITUTIONAL)														
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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 29	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
FVM 30	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 31	Unauthorised, Irregular and Fruitless & Wasteful (UIF)	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	100% identified and reported	100% identified and reported	100% identified and reported	OPEX	UIF Register	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT														
KPA	BUILDING OF KEY CAPABILITIES (HUMAN/PHYSICAL & INSTITUTIONAL)													
NDP	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)													
OUTCOMES														
	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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
	Expenditure Management							irregular expenditure	irregular expenditure	irregular expenditure	irregular expenditure			
FVM 32	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
FVM 33	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	Submit draft budget related policies to council	OPEX	Budget adopted policies and council resolution	Budget and Treasury

FINANCIAL VIABILITY AND MANAGEMENT															
BUILDING OF KEY CAPABILITIES(HUMAN/PHYSICAL & INSTITUTIONAL)															
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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 34	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	Disposal of land	N/A	N/A	OPEX	Advert and land disposal register	Economic development and planning

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN/PHYSICAL & INSTITUTIONAL)														
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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 35	Newsletter advertisement	Marketing of adverts and newsletter advertisement	To raise revenue through newsletter advertisement	BLM	R amount raised through newsletter advertisement by June 2020	New indicator	R 10 000 raised through newsletter advertisement by June 2020	N/A	R 5 000	N/A	R 10 000	OPEX	Report on newsletter adverts	Municipal Manager
FVM 36	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
FVM 37	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

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY/CAPABILITIES (HUMAN/PHYSICAL & INSTITUTIONAL)														
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 DESCRIPTION				PROJECT OBJECTIVE	LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)				Q3 (Jan-Mar)	Q4 (Apr-Jun)	
FVM 38	Learner licence applications	Provision of learners licences applications service	To promote road safety	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 39	Motor vehicle licences	Provision of motor vehicle licences applications service	To promote road safety	R amount revenue raised through motor vehicle licences by June 2020	New indicator	R 1 138 914 revenue raised through motor vehicle licences by June 2020	R 284 728,5 collected	R 284 728,5 collected	R 284 728,5 collected	R 284 728,5 collected	OPEX	Report on motor vehicle licenses income	Community services	
FVM 40	Refuse collection	collection	To increase municipal income through refuse removal	R Amount generated through refuse removal by June 2020		R 500 000 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	

FINANCIAL VIABILITY AND MANAGEMENT																
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)																
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)																
KPA																
NDP																
OUTCOME 9																
		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY		
SDBIP KPI No		PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION						Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)		
FVM 41		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	

13.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
NDP		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
OUTCOME 9														
		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	PROJECT 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	Risk Based Internal Plan developed and approved	N/A	N/A	N/A	OPEX	Risk Based Internal Audit Plan & Council resolution	Municipal Manager's office

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
		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	PROJECT 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	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	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)													
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	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	OPEX	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 members	100% allowance paid to audit & Risk Committee members	R505,000.	Expenditure Report	Audit, Risk and financial misconduct board Committee allowance

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
NDP		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
OUTCOME 9														
		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	PROJECT 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 AG action plan approved by council by June 2020	2017/18 Action plan in place	1 Action plan 2018/19 by June 2020	N/A	N/A	1 action plan 2018/19 approved by Council	N/A	OPEX	Action plan and council resolution	Municipal Manager.

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
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KPA														
NDP														
OUTCOME 9														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	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 Auditor General queries resolved by June 2020	83 % of Audit Action Plan issues resolved	100% Audit Action Plan issues 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	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

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OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 10	Municipal physical Security	Provision of Municipal physical Security	To protect the municipal properties and employees against potential threats.	BLM	Percent security management reports compiled and submitted to EXCO and council by June 2020	Security contracts in place	100% security incidents reported and investigated by June 2020	100% security incidents reported and investigated	100% security incidents reported and investigated	100% security incidents reported and investigated	100% security incidents reported and investigated	R 13 355 000	Security management reports	Municipal Manager's Office
GGPP 11	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	Development and approval of revised risk register	OPEX	Risk register Report on risk assessment Attendance register	Municipal Manager's Office

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OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 12	Anti-Fraud and Corruption and Risk awareness campaign	Coordination of Anti-Fraud & Corruption and risk awareness campaign	To provide independent assurance and consulting activities of the internal control system, risk management and governance processes	BLM	Number of fraud and corruption awareness Campaigns Coordinated and Supported by June 2020	2 anti-fraud & corruption and 2 risk awareness campaigns held	2 anti-fraud & corruption risk awareness campaign held by June 2020	1 risk awareness campaign conducted	1 anti-fraud and corruption risk awareness campaign conducted	1 risk awareness campaign conducted	1 anti-fraud and corruption awareness campaign	R 50 000.00	Attendance register	Municipal Manager's Office
GGPP 13	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	2018/19 IDP/Budget Process	N/A	N/A	N/A	OPEX	Approved Process plan and Resolution	Economic Development and

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KPI No		PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									ss plan						Planning
GGPP 14	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 et approved	2020/21 draft and final IDP/Budget approved	N/A	N/A	Draft IDP/Budget 2020/21 completed and submitted to Council for adoption by 31 March 2020	Final IDP submitted to Council for approval	R 70 000	Draft and Final IDP 2020/21 and Council resolution	Economic Development and Planning	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
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OUTCOME 9															
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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 15	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
GGPP 16	Arts & Culture Programmes	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	All traditional leaders within the municipality	Number of heritage and cluster cultural competition coordinated and supported by June 2020	Year plan	Coordination and financial support heritage events by traditional authorities that host the events by June 2020	1 report developed	1 report developed	1 report developed	1 reported developed		R 150 000.00	Report	Municipal Manager's Office

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			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 17	Mayor/Magos hi engagements	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and 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 meetings	One Mayor/ Magoshi meetings	One Mayor/ Magoshi meetings	One Mayor/ Magoshi meetings	R 50 000	Attendance Registers Reports/Minutes Notice of the meetings	Municipal Manager's office	
GGPP 18	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 state ments /alerts	4 media state ments /alerts	4 media state ments /alerts	4 media state ments /alerts	OPEX	Media articles	Municipal Manager's Office	

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KPA															
NDP															
OUTCOME 9															
		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	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									issued	erts issued	erts issued	erts issued			
GGPP 19	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			550 corporate diaries (550) and calendars (1000) provided by June 2020	N/A	N/A	550 Corporate diaries (550) and calendars (1000) provided	N/A	R 250 000	Delivery note	Municipal Manager's Office
GGPP 20	Municipal Newsletter	Development of draft newsletter n and circulate it to all departments	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	1edition printed (4000 Newsle	N/A	1edition printed (4000 Newsle	R120,000	Delivery note Copy of newsletter	Municipal Manager's Office

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT															
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)															
KPA		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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
		for inputs, finalization of the newsletter and submit to service provider for printing							100%	100%	100%	100%	100%	100%	
GGPP 21	Advertisements	Securing advertisement slots on radio and print media	To advertise posts, tenders, IDP/Budget and Council adverts.	BLM	Percent municipal events publicized	100 % advertise ments	100% advertisement of posts, tenders and adverts done		100%	100%	100%	100%	100%	Proof of advert	Municipal Manager's Office

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NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME-9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 22	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 and all relevant sector departments	To generate report on the annual performance of the institution.	BLM	Number of Annual Report prepared and submitted to Council for approval as per legislation(MFM A ,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 oversight report by council	N/A	R 70 000	Annual report, council resolution and acknowledgment letters	Municipal Manager's Office

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ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT															
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KPI No		PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 23	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

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 24	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 25	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	132 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

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
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KPI No		PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGPP 26	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 committee members paid stipend monthly by June 2020	Payment of 220 stipends	Payment of 220 stipend s.	Payment of 220 stipend s.	Payment of 220 stipend s.	R4,240 ,000,0 0	Proof of payment/ payment roll for Ward Committees	Corporate Services	
GGPP 27	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 participati on programmes	4 Mayoral public participation programmes conducted by June 2020	1 Mayor public participation programmes	1 Mayor public participat ion progra mmes	1 Mayor public participat ion progra mmes	1 Mayor public participat ion progra mmes	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)												
KPI No	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION			Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
GGPP 28	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 29	Mayors Bursary Fund	Bursary advert, awarding of bursary and compilation of quarterly reports on bursary	To provide financial assistance to needy community members and compile quarterly reports	BLM	Number students awarded bursary and quarterly bursary reports compiled by June 2020	Three students awarded	Two students awarded bursary and four quarterly bursary reports compiled by June 2020	Bursary advert is sent and Quarterly bursary	2 deserving learners awarded bursary. Quarterly	Quarterly bursary report	Quarterly bursary report	R 300 000.00	Bursary advert Signed contract and award letters	Corporate Services

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								ty report	ly bursary report					
GGPP 30	Employees bursary fund	Advertisement Awarding of bursary to Employees	To encourage employees to further study and retention	BLM	Percent spending on Employees bursary fund by June 2020	New	100 % spending on Employees bursary fund by June 2020	Advertisment of the bursary	100 % spending on Employees bursary fund by June 2020	N/A	N/A	R 100 000	Proof of registrations and signed contract	Corporate Services

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KPI No	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				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.	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 coordinated and supported	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services

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OUTCOME 9													
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		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
GGPP 32	In- house Training workshop of councillors	Train councillors on council policies and other related matters	To capacitate the councillors.	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 workshop on council policies and other related matters	SCM processes (Specification and procurement of Catering and equipment)	1 in-house training workshop on council policies and other related matters	R 300 000	Report on in house training of councillors, attendance register.	Corporate services

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OUTCOME 9													
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		PROJECT DESCRIPTION	PROJECT OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
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.	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.	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

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
		PROJECT DETAILS			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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		documentation with invitation for a meeting, distribution, reminders and meeting												
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		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)												
KPI NO	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				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.	Number of Ward Committee conference held June 2020	Corporate calendar	1 Annual ward committees conference coordinated and held by June 2020	1 Annual ward committee conference	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	PROJECT 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

13.6. SPATIAL PLANNING AND ENVIRONMENT

SPATIAL AND ENVIRONMENT														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)														
KPI No		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	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	3 Township establishment project phase reports by 30 June 2020	New indicator	3 Proclaimed Townships (Senwabarwana, Alldays and Bochem 145) 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 a Extension 5 Township	Appointment of service provider and compilation of report on Proclamation of Senwabarwana a Extension 5 Township	To compile a report on phase 1 of the Proclamation of Senwabarwana Extension 5	BLM	Report on phase 1 of the proclamation of Senwabarwana Extension 5 by June 2020	Draft General Plan	report on phase 1 of the proclamation of Senwabarwana Extension 5 by 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	PROJECT 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 as at 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 design application letter for municipal valuer	Advertise and facilitate the objective on processes	Approval of supplementary valuation roll	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	PROJECT 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 survey 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 Awareness campaigns conducted by June 2020	Approved Environmental Plan	12 awareness campaigns conducted by June 2020	3 Awareness & Educational campaign.	3 Awareness & Educational campaign	3 Awareness & Educational campaign	3 Awareness & Educational campaign	OPEX	Minutes 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	PROJECT 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 reports compiled by June 2020	Landfill site operated according to the licence	Compilation of quarterly Senwabarwana landfill site management reports by June 2020	Appointment of service provider and approval of operational plan.	Conduct Landfill quarterly monitoring Committee and Monthly Reports	Conduct Landfill quarterly monitoring Committee and Monthly reports	Conduct Landfill quarterly monitoring Committee and monthly 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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPE 07	Fencing of Taalibosch transfer station	Appointment of service provider and fencing of transfer station	To improve Taalibosch transfer facility Transfer station	Taalibosch	Percent fencing of Taalibosch transfer station by June 2020	New Indicator	100 % fencing of Taalibosch transfer station by June 2020	Specifications and appointment service provider	100 % fencing of Taalibosch transfer station by June 2020	N/A	N/A	R 100 000	Construction report	Community Services
SPE 08	Implementation of an Integrated Waste Management Plan	Development of an action plan and implementation reports.	To ensure a safe and clean environment by implementing the IWMP	BLM	Number of reports with regard to implementation of an IWMP by June 2020	Approved IWMP	11 monthly reports on the implementation of the IWMP compiled by June 2020	3 monthly reports which appeared before Portfolio	2 monthly reports which appeared before Portfolio	3 monthly reports which appeared before Portfolio	3 monthly reports which appeared before	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)													
KPI No		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET / PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	Q1 (Jul-Sep)				Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
									0 committee	0 committee	0 committee	0 Portfolio committee			
SPE 09	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	18544 households receiving weekly waste collection by June 2020	Waste collection schedule		Monthly collection reports	Monthly waste collection reports	Monthly waste collection reports	Monthly waste collection reports.	OPEX	Implementation reports and collection registers	Community Services
SPE 10	Purchase of Tractor and chassis	Specifications and Purchase of Tractor and Chassis	To increase waste collection equipment	BLM	Number tractor and chassis purchased	One tractor and chassis purchased	New indicator		SCM Processes for the procurement of a Tractor	N/A	Tractor purchased and delivered	N/A	R350 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 PERFORMANC E INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLI O OF EVIDENCE	RESPO NSIBILI TY	
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)				
								and Chassi s							
SPE 11	Fencing of Senwabarwan a park	Appointment of service provider and fencing of the park	To ensure a safe and clean environment by implementing the Environmenta l Management Plan (EMP)	BLM	100 % fencing of Senwabarwan a completed by June 2020.	New Indicator	100 % fencing of Senwabarwana completed by June 2020.	100% SCM Proces s for the fencing of the Senwa barwan a Park	100% Fencin g of the park comple ted	Mainte nance and beautifi cation	Maint enanc e and beauti ficatio n	R 200 000	Order form and reports.	Comm unity Service es	

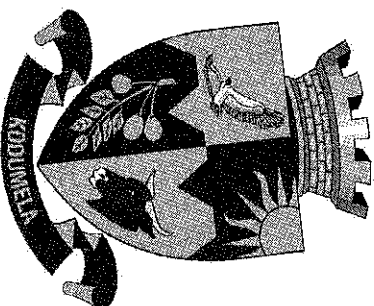
KPA		SPATIAL AND ENVIRONMENT														
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)														
		PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLI O OF EVIDENCE	RESPO NSIBILI TY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION		Q1 (Jul- Sep)				Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)				
SPE 12	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	N/A	R75 000	Report on planting of trees	Comm unity service s.	
SPE 13	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 proces s for erectio n of fence at Alldays Cemet ery.	Fencin g ceme te ry.	N/A	N/A	N/A	R 350 000	Order form and reports	Comm unity service s.	

CORE MANAGERIAL COMPETENCY

CORE MANAGERIAL COMPETENCIES(C/MC)	INDICATE CHOICE	WEIGHT	CURRENT LEVEL(P)	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		

PERFORMANCE PLAN FOR DIRECTOR ED & PLANNING 2019/20

Blouberg Municipality



VISION

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

MISSION

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

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1. TABLE OF ACRONYMS AND ABBREVIATIONS

AG	Auditor-General
ATR	Annual Training Report
B2B	Back to Basics
BSID	Basic Services and Infrastructure Development
BLM	Blouberg Local Municipality
CDM	Capricorn District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EDP	Economic Development & Planning Department
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FVM	Financial Viability and Management
FY	Financial Year
GCPP	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
MFMMA	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 Director ED and Planning and the Municipal Manager of Blouberg Local Municipality as follows:

Signed by:

Director ED & Planning

Humbelani Charity Mapholi

Date: 31/07/2019

Municipal Manager of Blouberg Local Municipality:

M. M. M.

Machaba Junias

Date: 31/07/2019

Witness 1:

W. M. M.

Witness 2:

W. M. M.

Date: 31/07/2019

Date: 31/07/2019

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 2019/20. 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. ECONOMIC DEVELOPMENT AND PLANNING

6.1. ECONOMIC DEVELOPMENT AND PLANNING														
LOCAL ECONOMIC DEVELOPMENT														
KPA	EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE													
NDP	IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)													
OUTCOME 9														
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 DESCRIPTION	PROJECT 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 summits held by June 2020	New indicator	01 LED summit held by June 2020	Preparation of specific action.	Establishment of Project Steering Committee (PSC)	Appointment of Service provider and SLA Hosted by LED summit	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
6														

LOCAL ECONOMIC DEVELOPMENT										
EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE										
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)										
SDBIP KPI No	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS			
							Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)
								and facilit ate procu reme nt proce ss.(S CM proce sses)		

LOCAL ECONOMIC DEVELOPMENT														
EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE														
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)														
OUTCOME 9		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	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
LED2	Flea Markets	Hosting flea markets exhibition sessions.	To show case the handwork and artefacts of the locals	Senwabar wana	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
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 conducted by June 2020	Tourism month launch during 2018/19	4 quarterly tourism events coordinated by June 2020	1 tourism roadshow	1 tourism roads how	1 tourism roads how	1 tourism road show	R106 000	Reports and Council Resolution	Economic Development and Planning

LOCAL ECONOMIC DEVELOPMENT											
EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE											
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)											
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE STATUS Q40	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS			
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
LED 5	SMME Development and Coordination	Capacity building for SMME	To provide support to SMME's	BLM	04 capacity building sessions for SMME's conducted by June 2020	4 SMME's trained by June 2019	04 capacity building sessions for SMME's conducted by June 2020	1 capacity building sessions	1 capacity building sessions	1 capacity building sessions	1 capacity building sessions
									OPEX	Attendance Registers	Economic Development and Planning
										SMME Capacity building Reports	

6.2. BUDGET & TREASURY FINANCIAL VIABILITY AND MANAGEMENT

FINANCIAL VIABILITY AND MANAGEMENT											
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)											
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)											
SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2018/19 BASELINE/ STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS			
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
FVM 34	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	Disposal of land	N/A	N/A
										OPEX	Advert and land disposal register
											Economic development and planning

6.3. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT											
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)											
KPI No	PROJECT	PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2018/19 BASELINE / STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	
GGPP 12	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	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	2018/19 IDP/Budget Process plan	N/A	N/A	N/A	Economic Development and Planning
GGPP 13	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	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 submitted to Council	Final IDP submitted to Council for approval	Economic Development and Planning

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	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

6.4. 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	PROJECT 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	3 Township establishment project phase reports by 30 June 2020	New indicator	3 Proclaimed Townships (Senwabarwana, Alldays and Bochem 145) 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 a Extension 5 Township	Appointment of service provider and compilation of report on Proclamation of Senwabarwana	To compile a report on phase 1 of the Proclamation of Senwabarwana Extension 5 Township	BLM	Report on phase 1 of the proclamation of Senwabarwana Extension 5 by June 2020	Draft General Plan	report on phase 1 of the proclamation of Senwabarwana Extension 5 by 30 June 2020	Compilation of assessment report for phase 1, Appoin	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 4)													
		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	PROJECT OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
		a Extension 5 Township							ment of 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 as at 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 design application letter for municipal valuers	Advertise and facilitate the objection process	Approval of supplementary valuation roll	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)												
KPI No		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2018/19 BASELINE /STATUS QUO	2019/20 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	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 survey 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

CORE MANAGERIAL COMPETENCY

COMPETENCY (C)	INDICATOR (I)	WEIGHT	LEVEL (L)	DESIGN LEVEL
Strategic Capability and Leadership	X	10	4	4
	Programme and Project Management	20	5	5
Financial Management (compulsory)	X	15	3	4
Change Management				
Knowledge Management	X	10	5	4
Service Delivery Innovation				
Problem Solving and Analysis	X	10	4	5
People and Diversity Management				
Client Orientation and Customer Focus (compulsory)	X	15	4	4
Communication				
Accountability and Ethical Conduct				
People management and Empowerment (compulsory)	X	20	5	5
Total:		100		