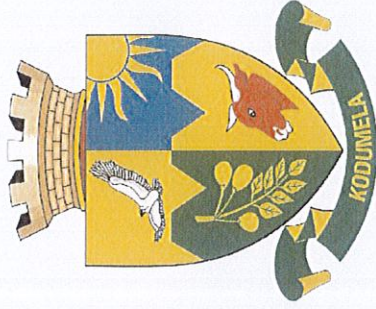


BLM REVISED SDBIP 2020/21

Blouberg Municipality



VISION

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

MISSION

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

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1. TABLE OF ACRONYMS AND ABBREVIATIONS

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

2. DEFINITIONS OF CONCEPTS

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

3. STATEMENT OF APPROVAL OF THE REVISED SDBIP BY THE MAYOR

The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for **2020/2021** would be pursued and achieved. As a management, implementation and monitoring tool it is meant to assist the Mayor, Council, Municipal Manager, Senior Managers and the Community to monitor the municipality's performance. We all have a role to play to make Blouberg Municipality work better through our various roles spelt out in various pieces of legislation and the municipal policies.

A municipality is defined in section 2(b) of the Local Government: Municipal Systems Act No. 32 of 2000 as consisting of the political structure: administration and the community of the municipality. We invited councillors to come forward and effectively play their oversight role through the Council, Portfolio Committees, Municipal Public Accounts Committee and other Section 79 Committees. This will keep us, the Executive Committee and Administration, vigilant throughout the year resulting in the communities getting what they ordered come the end of the financial year. We invite the community to hold the councillors and the Council to account on the implementation of the SDBIP through the year. There'll be compulsory councillors' quarterly meetings with their constituencies wherein we expect communities to demand accountability where targets have not been met.

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

Accordingly, in terms of section 54(c) of the Local Government: Municipal Finance Management Act no 56 of 2003, I approve Revised **2020/2021** Services Delivery and Budget Implementation Plan of Blouberg Local Municipality for implementation and publication.

APPROVED BY .


CLR MASEKA PHEEDI.

MAYOR

DATE: 03/03/2021

4. INTRODUCTION

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

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

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

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

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

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

SDBIP is a layered plan consisting of:

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

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

5. OBJECTIVE OF THE SDBIP

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

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

6. APPROVAL OF THE SDBIP

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

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

7. IMPLEMENTATION OF THE SDBIP

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

8. REPORTING REQUIREMENTS ON SDBIP

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

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

8.1. MONTHLY REPORTING

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

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

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

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

8.2. MID-YEAR PERFORMANCE ASSESSMENT REPORTING

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

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

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

8.3. ANNUAL REPORTING

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

9. MONTHLY PROJECTION REVENUE TO BE COLLECTED BY SOURCE

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

KEY REVENUE SOURCE	PROJECTED ANNUAL AMOUNT
Financial Management Grant	R 2 500 000
Equitable Share	R 235 078 000
MIG	R 44 066 000
Municipal electrification grant(INEP)	R 12 574 183
EPWP Incentive Grant	R1 547 000
Capricorn District Municipality Grant	
MSIG	-
Assessment Rates	R 29 475 401
Refuse Removal	R 1 131 000
Sale of electricity	R 36 890 001

KEY REVENUE SOURCE	PROJECTED ANNUAL AMOUNT
Traffic services	R 6, 688 ,600
Sale of sites	R 4 000 000
Interest on investment	R1 802 000

10. BUDGETED MONTHLY CASH FLOW

LIM351 Blouberg - Supporting Table SB15 Adjustments Budget - monthly cash flow -
24/02/2021

Monthly cash flows	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																	
Cash Receipts By Source	1																
Property rates		-	-	185	2,462	120	683	60	2,265	2,265	2,265	2,265	14,606	27,174	28,484	30,193	
Service charges - electricity revenue		-	-	1,599	1,832	2,057	2,155	2,138	3,185	3,185	3,185	3,185	15,700	38,222	40,305	42,514	
Service charges - water revenue		-	-	45	64	74	48	41	-	-	-	-	(272)	-	-	-	
Service charges - sanitation revenue		-	-	24	33	19	25	16	-	-	-	-	(117)	-	-	-	
Service charges - refuse		-	-	30	36	17	42	13	59	59	59	59	333	706	749	794	
Rental of facilities and equipment																	
Interest earned - external investments		-	-	-	-	-	-	-	150	150	150	150	1,201	1,802	1,910	2,025	
Interest earned - outstanding debtors													-				
Dividends received																	
Fines, penalties and forfeits		-	-	27	11	31	22	16	299	299	299	299	2,289	3,594	3,809	4,038	
Licences and permits		-	-	423	388	276	330	73	363	363	363	363	1,414	4,356	4,617	4,894	
Agency services		-	-	-	-	-	-	-	92	92	92	92	733	1,100	1,166	1,236	
Transfers and Subsidies - Operational		-	-	-	-	-	-	-	19,927	19,927	19,927	19,927	159,417	239,125	211,808	221,502	
Other revenue		-	-	10,021	31,926	(22,933)	98,519	553	205	205	205	205	(116,442)	2,465	8,053	10,849	
Cash Receipts by Source		-	-	12,355	36,750	(20,338)	101,824	2,908	26,545	26,545	26,545	26,545	78,863	318,544	300,902	318,044	

[Date]

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11. BUDGET REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

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

LIM351 Blouberg - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 24/02/2021

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework			Budget Year +1 2021/22	Adjusted Budget
														June 2020/21	Adjusted Budget			
		July	August	Sept.	October	November	December	January	February	March	April	May						
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget		
Revenue By Source																		
Property rates		22,092	316	325	1,975	378	378	378	2,106	2,106	2,106	2,106	2,106	(4,791)	29,475	33,510	35,463	
Service charges - electricity revenue		2,309	2,292	1,820	2,326	2,227	2,215	2,629	3,276	3,276	3,276	3,276	3,276	10,393	39,317	41,466	43,744	
Service charges - water revenue		1,918	169	162	220	183	263	230	-	-	-	-	-	(3,146)	-	-	-	
Service charges - sanitation revenue		62	62	62	75	66	66	66	-	-	-	-	-	(461)	-	-	-	
Service charges - refuse revenue		117	117	117	126	120	120	120	129	129	129	129	129	(223)	1,131	881	934	
0																		
Rental of facilities and equipment		-	-	-	-	-	-	-	18	18	18	18	18	145	218	231	245	
Interest earned - external investments		14	0	42	30,684	(29,988)	44	32	150	150	150	150	150	374	1,802	1,910	2,025	
Interest earned - outstanding debtors		385	-	146	151	472	155	158	132	132	132	132	132	(408)	1,587	1,682	1,783	
Dividends received														-	-	-	-	
Fines, penalties and forfeits		3	3	27	11	31	22	16	299	299	299	299	299	2,283	3,594	3,809	4,038	
Licences and permits		339	271	423	388	276	330	73	363	363	363	363	363	804	4,356	4,617	4,894	

Agency services Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	733	1,100	1,166	1,236
Other revenue	88,758	-	-	-	-	2,561	97,571	-	-	-	-	20,552	239,125	211,808	221,502
Gains	73	126	166	111	157	94	-	72	354	354	3,430	5,642	6,741	6,845	-
Total Revenue	116,070	3,357	3,290	36,068	(23,517)	101,257	3,773	27,472	27,472	27,472	(22,838)	327,347	307,822	322,709	
Expenditure By Type															
Employee related costs	9,458	9,291	9,517	9,449	9,379	9,300	9,703	10,654	10,654	10,654	19,258	127,969	138,095	147,653	
Remuneration of councillors	1,400	1,400	1,397	1,348	1,329	1,329	1,408	1,510	1,510	1,510	2,469	18,116	19,203	20,356	
Debt impairment Depreciation & asset impairment	-	-	-	-	-	-	-	729	729	729	5,831	8,747	9,622	10,584	
Finance charges	-	-	-	-	-	-	-	3,666	3,666	3,666	29,325	43,988	46,383	49,166	
Bulk purchases	2,521	5,257	4,099	8	6,126	3,068	11	3,692	3,692	3,692	4,243	40,100	39,326	41,686	
Other materials	47	173	13	453	54	111	90	174	174	174	884	2,520	2,996	3,176	
Contracted services Transfers and subsidies	4,058	2,106	2,934	5,005	5,605	8,253	2,377	6,571	6,571	6,571	17,523	74,143	58,061	58,453	
Other expenditure	3,054	3,824	1,649	4,008	2,634	2,910	1,842	3,082	3,082	3,082	9,295	41,545	45,790	48,426	
Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure	20,538	22,051	19,609	20,271	25,127	24,969	15,430	30,076	30,076	30,076	88,828	357,129	359,476	379,498	
Surplus/(Deficit)	95,532	(18,694)	(16,319)	15,797	(48,644)	76,288	(11,657)	(2,604)	(2,604)	(2,604)	(111,666)	(29,782)	(51,654)	(56,789)	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	7,850	-	8,410	-	3,000	-	-	5,487	5,487	5,487	15,432	56,640	72,728	80,407	

12. BUDGETED MONTHLY CAPITAL EXPENDITURE (FUNCTIONAL CLASSIFICATION)

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

LIM351 Blouberg - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 24/02/2021

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		Budget Year +1 2021/22 Adjusted Budget	Budget Year +2 2022/23 Adjusted Budget
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21 Adjusted Budget	Budget Year 2021/22 Adjusted Budget		
R thousands																	
Capital Expenditure - Functional																	
Governance and administration																	
Executive and council																	
Finance and administration																	
Internal audit																	
Community and public safety																	
Community and social services																	
Sport and recreation																	
Public safety																	
Housing																	
Health																	
		-	615	843	-	20	350	78	33	33	33	33	2,052	4,088	2,623	2,753	
		-	-	-	-	-	-	52	87	87	87	87	501	900	1,007	1,067	
		-	615	843	-	20	350	26	(54)	(54)	(54)	(54)	1,550	3,188	1,616	1,686	
		-	-	-	-	-	-	-	(7)	(7)	(7)	(7)	-	-	-	-	
		-	-	-	-	-	-	-	(7)	(7)	(7)	(7)	227	200	534	70	
		-	-	-	-	-	-	-	(7)	(7)	(7)	(7)	-	-	-	-	
		-	-	-	-	-	-	-	(7)	(7)	(7)	(7)	227	200	534	70	
		-	-	-	-	-	-	-	(7)	(7)	(7)	(7)	-	-	-	-	
		-	-	-	-	-	-	-	(7)	(7)	(7)	(7)	-	-	-	-	

Economic and environmental services	-	1,959	-	473	2,331	11,240	-	4,345	4,345	4,345	4,345	15,164	48,548	16,078	37,957
Planning and development	-	-	-	-	-	-	-	88	88	88	88	350	700	750	-
Road transport	-	1,959	-	473	2,331	11,240	-	4,258	4,258	4,258	4,258	14,814	47,848	15,328	37,957
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	-	-	1,226	1,472	975	5,484	-	1,923	1,923	1,923	1,923	(103)	16,747	59,043	41,188
Energy	-	-	1,226	1,444	975	5,484	-	1,927	1,927	1,927	1,927	(2,591)	14,247	57,963	40,618
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	28	-	-	-	(4)	(4)	(4)	(4)	2,489	2,500	1,060	570
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	-	2,573	2,069	1,945	3,326	17,074	78	6,295	6,295	6,295	6,295	17,339	69,583	78,278	81,968

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														
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS/QUO	2020/21 ANNUAL PERFORMANCE TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 1	Electrification of households at Innes village	Appointment of consultant and contractor for connection of households to electricity grid	To connect and provide sustainable energy to all households by 2021	Innes Village	Number households electrified and energized at Innes Village by June 2021	New indicator	66 households electrified and energized at Innes village by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage.	CONSTRUCTION STAGE - Appointment of Contractor, Site Hand Over and Site Establishment.	CONSTRUCTION STAGE - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV	CONSTRUCTION STAGE - Transfer mounting and house connections, COMPLETION STAGE: Testing and commissioning of 66	R1,188 000.00	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 /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS Q60	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
											conduct ors.	household at Innes			
BSID 2	Electrification of households at Diepsloot village	Appointment of consultant and contractor for connection of households to electricity grid	To connect and provide sustainable energy to all households by June 2021	Diepsloot village	Number households electrified and energized at Diepsloot village by June 2021	New indicator	20 households electrified and energised at Diepsloot village by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage.	CONSTRUCTION STAGE - Appointment of Contractor, Site Hand Over and Site Establishment.	CONSTRUCTION STAGE - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV	CONSTRUCTION STAGE - Transformer mounting and house connections, COMPLETION STAGE: Testing and commissioning of 20	R360 000.00	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	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION			Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
BSID 3	Construction of electricity substation at Senwabarwana	Appointment of contractor for construction of Senwabarwana electricity substation	To provide sustainable energy to all households	Senwabarwana electricity substation	Number of substations constructed at Senwabarwana by June 2021	Designs completed for Senwabarwana substation by 2020	01 substation constructed at Senwabarwana by June 2021	CONSTRUCTION STAGE 1: Site Establishment, Clearing and Excavations	CONSTRUCTION STAGE 2: Foundations, building of internal and external brick wall	CONSTRUCTION STAGE 3: Roofing, Electric and sewer connections and Plastering.	CONSTRUCTION STAGE 4: Fencing, paving, painting, glazing and access road. Practical and Completion on stage	R 5 212 819	Advert, appointment letters, 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 9														
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS-QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION										
BSID 4	Electrification of households at Witten village	Appointment of consultant and contractor for connection of households to electricity grid	To provide sustainable energy to all households	Witten village	Number households electrified and energized at Witten village by June 2021	New indicator	248 household electrified and energised at Witten village by June 2021	PLANNING STAGE - Inception , Concept and Viability, Design Development, Tender Stage.	CONSTRUCTION STAGE - Appointment of Contractor, Site Hand Over and Site Establishment.	CONSTRUCTION STAGE - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	CONSTRUCTION STAGE - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 248 connections at Witten	R 4 452 000	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 5	Indigent Relief	Provision of Free basic electricity	To provide indigent relief to indigent households	BLM	Number indigent households provided with free basic electricity by June 2021	Indigent households provided with free basic electricity by June 2021	2988 indigent households provided with free basic electricity by June 2021	2988 indigent households provided with free basic electricity	2988 indigent households provided with free basic electricity	2988 indigent households provided with free basic electricity	R 1 537 000	Free electricity invoice and ONTEC MMR reports.	Budget & Treasury	
BSID 6	Re-conditioning of Transformers	Reconditioning of Transformers	To provide sustainable energy to all households	BLM	Number of Transformers reconditioned by June 2021	New indicator	20 Transformers reconditioned by June 2021	N/A	Procurement processes	Reconditioning of 6 Transformers	R530 000.00	Proof of purchase and Pictures	Technical services	

BASIC SERVICES AND INFRASTRUCTURE 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	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL PERFORMANCE TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 7	Purchase of identified electrical equipment	Purchasing of Electrical equipment	To ensure proper maintenance of Electrical Network	BLM	Percentage identified electrical equipment purchased by June 2021	Existing Electrical Network	100% of Identified electrical equipment purchased by June 2021	Procurement processes	100% of Identified Electrical Equipment purchased	100% of Identified Electrical Equipment purchased	100% of Identified Electrical Equipment purchased	R 1 153 087	Proof of purchase.	Technical services
BSID 8	Installation emergency Transformers	Installation of emergency Transformers	To provide sustainable energy to all households (faulty and reported or stolen)	BLM	Percentage emergency transformers installed as a need arise (faulty and reported or stolen) by June 2021	Existing Electrical Network	100 % Installation of emergency Transformers by June 2021 as an when a need arise (faulty and reported or stolen)	100% of emergency transformers installed, as an when a need arise (faulty and	100% of emergency transformers installed as an when a need arise (faulty and	100% of emergency transformers installed as an when a need arise (faulty and	100% of emergency transformers installed as an when a need arise (faulty and	R620 000 00	Proof of purchase and transformer register	Technical services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
KPA														
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
								reported or stolen)	(faulty and report er or stolen)	and reporte d or stolen)	reported or stolen)			
BSID 9	Procureme nt and installation of Stand by - Generators	Procurement of Stand by Generators and Installation	To provide sustainable energy to Municipal Offices during interruptions of electricity supply.	BLM	Number Standby Generators procured and installed by June 2021	New Indicator	3 Standby Generators procured and installed by June 2021	Procure ment processe s of Stand by Generato rs	3 Stand by Gener ators procur ed and install ed	N/A	N/A	R1, 053, 087.	Advert, Appointment letter and Certificate of compliance (COC)	Technic al service s
BSID 11	Purchase of Concrete mixer	Purchase of concrete mixer	To ensure proper maintenance of roads	BLM	Number concrete mixers purchased by June 2021	New indicator	02 Concrete mixers purchased by June 2021	Procure ment processe s for the purchasi ng of the	Purch ase of 2 Concr ete mixer	N/A	N/A	R 72 000.00	Proof of purchase and pictures	Technic al service s

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL PERFORMANCE TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								equipment						
BSID 12	Purchase of Asphalt cutter	Purchase of Asphalt cutter	To ensure proper maintenance of roads	BLM	Number Asphalt cutter purchased by June 2021	New indicator	01 Asphalt cutter purchased by June 2021	Procurement processes.	Purchase of (01) Asphalt cutter	N/A	N/A	R 67 000.00	Proof of purchase and Pictures	Technical services
BSID 14	Roads Maintenance at Puraspan village	Maintenance of roads	To ensure proper maintenance of roads	Puraspan village	Kilometres road markings, number road signs and km of sweeping at Puraspan village Internal Streets and Storm water	New indicator	2.5km of road markings, 10 road signs and 2.5km sweeping at Puraspan Internal Streets and Storm water	Assessment and measurement of the condition	Procurement processes for appointment of	2.5km of road marking signs, 10 road signs and	N/A	R 102 000	Photographs and Ward Councillor/Committee confirmation letter	Technical services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
KPA		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
NDP		PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
OUTCOME 9															

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

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL PERFORMANCE TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 17	Roads Maintenance at Dilaeneng village	Maintenance of roads	To ensure proper maintenance of roads	Dilaeneng village	Kilometres of road markings, number of road signs , m of road patching and km sweeping at Dilaeneng Internal Streets and Storm water by June 2021	New indicator	3.0km of road markings, 10 road signs,20m of road patching and 3.0km sweeping at Dilaeneng Internal Streets and Storm water completed by end of June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/ street. 3.0km of road marking	N/A	N/A	R 51 942	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY											
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)											
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)											
PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								gs, 10 road signs, 20m of road patching and 3.0km sweep ing at Dilaen eng Intern al Street s and Storm water compl eted					

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 PERFORMANC E INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY	
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION											
BSID 19	Roads Maintenanc e at Alldays town	Maintenance of roads	To ensure proper maintenance of roads	Alldays town	Kilometres of road markings, number of road signs, m of patching the road and km sweeping of Alldays Internal Streets and Storm water by June 2021	New indicator	7.0km of road markings, 10 road signs, 500m of patching the road and 6.55km of sweeping of Alldays Internal Streets and Storm water completed by June 2021	Assesm ent and measure ment of the condition of the roads	Procur ement proces ses for appoin tment of service e provid er for the mainte nance of the roads/ street.	Repairi ng of damage d section s of the road and road marking s	7.0km of road markings , 10 road signs, 500m of patching the road and 6.55km sweepin g of Alldays Internal Streets and Storm water complete d	R 198 325	Photographs and Ward Councillor/Co mmittee confirmation letter	Technic al Service s	

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
BSID 20	Roads Maintenanc e at Devrede village	Maintenance of roads	To ensure proper maintenance of roads	Devrede village	Kilometres of road markings, number of road signs, number of repair of a concrete drift and sweeping of Devrede Internal Streets and Storm water by June 2021	New indicator	1.0km of road markings, 5 road signs, 1 repair of a concrete drift and 1.0km sweeping of Devrede Internal Streets and Storm water completed by June 2021	Assessm ent and measure ment of the condition of the roads	Procur ement proces ses for appoin tment of service e provid er for the mainte nance of the roads/ street	1.0km of road marking s, 5 road signs, 1 repair of a concret e drift and 1.0km sweepi ng of Devred e Internal Streets and Storm water complet ed	N/A	R 52 000.00	Photographs and Ward Councillor/Co mmittee confirmation letter	Technic al Service s

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

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY		
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION												
BSID 22	Roads Maintenanc e at Kromhoek village	Maintenance of roads	To ensure proper maintenance of roads	Kromhoek village	Kilometres of road markings, number of road signs and km sweeping at Kromhoek Internal Streets and Storm water by June 2021	New indicator	3.0km of road markings, 05 road signs and 6km sweeping at Kromhoek Internal Streets and Storm water completed by June 2021	Assessm ent and measure ment of the condition of the roads	Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)	R 52 000.00	Photographs and Ward Councillor/Co mmittee confirmation letter	Technic al Service s	

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									signs and 3.5km sweeping at Kromhoek Internal Streets and Storm water completed					

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 23	Roads Maintenance at Avon village	Maintenance of roads	To ensure proper maintenance of roads	Avon village	Kilometres of road markings, number road signs, metres of road repairing and km sweeping at Avon Internal Streets and Storm water by June 2021	New indicator	3.0km of road markings, 07 road signs, 30m of road repairing and .6.0km sweeping at Avon Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/ street.	Repairing of damaged sections of the road and road marking s	3.0km of road markings , 07 road signs, 30m of road repairing and 3.0km sweeping at Avon Internal Streets and Storm water completed	R 58 694	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY			
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION										
BSID 24	Roads Maintenance at Indermark village	Maintenance of roads	To ensure proper maintenance of roads	Indermark village	Kilometres of road markings, number of road signs, m of road patching and km sweeping at Indermark Internal Streets and Storm water by June 2021	New indicator	4.7km of road markings, 10 road signs, 30m of road patching and 4.7km sweeping at Indermark Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Procurement processes for appointment of service provider for the maintenance of the roads/ street.	4.7km of road marking and 4.7km sweeping at Indermark Internal Streets and Storm water	Repairing of damaged sections of the road and road markings	R 52 000	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS-QUO	2020/21 ANNUAL PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 25	Replacement of culverts	Replacements of culverts	To ensure proper maintenance of roads	Grootdraai village	Number existing culverts replaced and wing-walls constructed at Grootdraai by June 2021.	Replacements and construction of new of culvert	10 of the existing culverts replaced and 02 wing-walls constructed at Grootdraai by June 2021.	Assessment of the condition and measurement of the culvert span.	Installation of 6 culverts.	Procurement process for four 1800 x 1500m rectangular portal culverts	Installation of 04 culverts and Construction of 02 wing-walls	R 150 000	Photographs and Ward Councillor/Committee confirmation letter	Technical Services
BSID 26	Construction of Senwabarwana Bypass	Construction from Gravel to Tar	Improvement of Roads infrastructure and storm water management	Senwabarwana town	Kilometres constructed at Senwabarwana bypass road from gravel to tar and Storm-water channel completed by June 2021	Construction of bypass road from gravel to tar and Stormwater channel completed	2,5 km constructed at Senwabarwana bypass road from gravel to tar and Storm-water channel completed by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design	Tender Stage, Site Handover and Establishment	CONSTRUCTION STAGE - Earthworks, Layer works,	CONSTRUCTION STAGE - Construction stage Storm water, Kerbing	R 22,587,241.34	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and	Technical Services

KPA	BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL												
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
							Development,				Surfacing, Markings and Signs. Completion stage (2.5 km of internal Streets from gravel to tar surface and storm water channel complete .	Completion Certificate	
											COMPL		

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT: 2)													
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
											ETION STAGE: Practical Completion, Completion, and Close-up Reports			
BSID 27	Towerfontein crèche	Construction of Towerfontein Crèche	To provide safe and sustainable educational facility services	Towerfontein village	Number of crèche constructed at Towerfontein crèche by June 2021	01 crèche constructed at Towerfontein crèche by June 2021 <u>CONSTRUCTION STAGE –</u> Building (193 m2) , Fencing (200m), Playground (30m2),	Drilling of borehole and foundations	Construction stage: foundations, building of internal and external brick wall	Construction stage: roofing Electrical and sewer connections, Plastering, painting	Construction stage Fencing , playground, office furniture.	N/A	R 900 000	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
BSID 28	Constructio n of culverts and with wing walls	Construction of new of culverts	To ensure proper maintenance of roads	BLM	Number culverts and with wing- walls constructed and completed by June 2021.	01 culvert constructed by June 2020	Forty-two culverts and with two wing-walls constructed and completed by June 2021.	Assessm ent of the condition and measure ment of the culvert span.	Constr uction of 06 culvert s and Constr uction of 08 wing- walls	Constru ction of 16 culverts Constru ction of 02 wing- walls	Construc tion of 20 culverts and Construc tion of 06 wing- walls	R 500 000	Photographs and Ward Councillor/Co mmittee confirmation letter	Technic al service s
BSID 29	Witten Internal Street and Stormwater channel	Construction of internal street and Stormwater channel from Gravel to Pavement (2.4km)	Improvement of Roads infrastructure and storm water management	Witten village	Kilometres of Roadbed layer and Sub base layer constructed for Witten internal street and Stormwater	New indicator	Construction of 2,4 Km of Roadbed layer and Sub base layer for Witten internal street and Stormwater channel	PLANNI NG STAGE - Inception Concept and	Tender Stage, Site Hando ver and Establi	CONSTR UCTI ON STAGE - Site clearan ce, road excavat	CONSTR UCTI ON STAGE road bed and sub base layer	R 6 258 .518	Advert, appointment letters, site hand over minutes, Quarterly Progress	Technic al Service s

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION			Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
					channel completed by June 2021	completed by June 2021	Viability, Design Development,	shment	ions and relocations of existing services	works for Witten Internal Street and Stormwater control completed		reports, pictures		
BSID 34	Construction of Senwabarwana Sports phase 5	Construction of concrete grand stand, athletic tracks, Gym and boxing building	To provide safe and sustainable recreational and social facilities	Senwabarwana town	Percentage construction of athletic tracks, Soccer Pitch and boxing and gym building for Senwabarwana Sports Complex Phase 5 completed by June 2021	100 % construction of athletic tracks(4652 sqm), Soccer Pitch(278sqm) and boxing and gym building(floor 174sqm) for Phase 5 completed by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Tender Stage, Site Handover and Establishment, clearance	Construction stage: athletic tracks, Soccer Pitch and boxing and	Construction stage: athletic tracks, Soccer Pitch and boxing and building for Senwaba	R 17 933 006 00	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	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
							101sqm.		new footings and foundations	gym building	new Sports Complex Phase 5 Practical and Completion stage			
BSID 35	Free basic Refuse	Payment of free basic refuse	To provide free basic waste removal to Communities	BLM	Number households provided with free basic refuse by June 2021	5157 Households provided with free basic refuse by June 2020	1284 households provided with free basic refuse by June 2021	5157 households provided with free basic refuse	5157 households provided with free basic refuse	5157 households provided with free basic refuse	5157 households provided with free basic refuse	R 1 131 040	Free basic refuse database	Community Services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL PERFORMANCE TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION										
BSID 38	Cluster 1- electrification on households	Electrification of 155 households	To electrify and provide sustainable energy to all households.	Arrie(23), Sias(25), Thorpe(57), Motadi(20) and Gedion (30)	Number households electrified and energized at Arrie,Thorpe,Motadi and Gedion by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage, Appointment of contractor and Site hand over.	155 households electrified and energised at Arrie(23), Sias(25), Thorpe(57), Motadi(20) and Gedion (30) completed by June 2021	CONSTRUCTION STAGE - Surveying, Pegging, Digging of holes, Planting of poles.	CONSTRUCTION STAGE - Stringing of MV and LV conductors, Transformer mounting and house connections	COMPLETION STAGE - Testing and commissioning.	N/A	R 1,131,500	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)														
OUTCOME 9														
PROJECT DETAILS														
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL PERFORMANCE TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
								Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 39	Cluster 2 electrification of households	Electrification of 132 households	To electrify and provide sustainable energy to all households.	Diepsloot village, Silvermine village, Nailana village and Innes village	Number households electrified and energized at Diepsloot, Silvermine, Nailana and Innes by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage, Appointment of contractor and Site hand over.	132 households electrified and energized at Diepsloot(50), Silvermine(45), Nailana(22) and Innes(15 by June 2021	CONSTRUCTION STAGE - Surveying, Pegging, Digging of holes, Planting of poles	CONSTRUCTION STAGE - Stringing of MV and LV conductors, Diepsloot(50), Transformer mounting and house connections	COMPLETION STAGE : Testing and commissioning of 132 household olds at Diepsloot(50), Silvermine(45), Nailana (22) and Innes(15)	N/A	R 912,500	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technical services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 40	Cluster 3-electrification of households	Electrification of 120 households	To connect and provide sustainable energy to all households.	Kgokonyane village, Milbank village and Mosehleng village	Number households electrified and energized at Kgokonyane, Milbank and Mosehleng by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage, Appointment of contractor and Site hand over.	120 households electrified and energised at Kgokonyane(20), Milbank(55) and Mosehleng(35) by June 2021	CONSTRUCTION STAGE - Surveying, Pegging, Digging of holes, Planting of poles	CONSTRUCTION STAGE - Stringing of MV and LV conductors, Transformer mounting and house connections	COMPLETION STAGE - Testing and commissioning of 120 household olds at Cluster 3 (Kgokonyane(20), Milbank(55) and Mosehleng(35))	N/A	R 803 000	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical services

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
PROJECT DETAILS				KEY PERFORMANC E INDICATOR	2019/20 BASELINE/ STATUS-QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY	
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION										
BSID 41	Gravel roads and internal street maintenanc e and Patching of potholes	Re-graveling of access roads and internal streets and patching of potholes in villages	To ensure maintenance of all surfaced and gravel internal streets and access Roads and storm water control	All wards	Kilometres internal and roads gravelled square kilometres potholes patched on tarred municipal roads (Senwabar wana, Alldays, Indermark, Taaibosch and Avon) by June 2021	20km of internal streets re-gravelled	35 km internal streets and access roads re- gravelled and 1000m2 potholes patched on tarred municipal roads (Senwabar wana, Alldays, Indermark, Taaibosch and Avon) by June 2021	Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)	R 8 300 000	Progress Report, Photographs and Completion certificate	Technic al Service s

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
										potholes	h and Avon)			
BSID 44	Waste Compactor truck	Purchase of Waste Compactor truck	To ensure proper collection and capacity on waste collection	BLM	One waste compactor truck purchased by June 2021	01 waste compactor truck purchased by June 2021	N/A	N/A	Purchase of the compactor truck	Adjudication and procurement	N/A	R 1 600 000	Proof of purchase and photos	Community 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														
KPA														
NDP														
OUTCOME 9														
Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 01	Employee wellness	Conducting employee wellness	Promote welfare of the employees	BLM	Number reports on the employee wellness conducted by June 2021	04 Reports on the employee wellness conducted by 2020	02 Reports on the employee wellness conducted by June 2021	N/A	01 Reports on the employee wellness	N/A	01 Reports on the employee wellness	R100 000	Attendance registers and reports	Corporate Services
MTOD 02	Youth Programme	Support to youth programs	To promote and support youth development programmes	BLM	Number youth programs supported by June 2021	Four youth programs supported by June 2020	Four youth programs supported by June 2021	01 youth programs supported	01 youth programs supported	01 youth programs supported	01 youth programs supported	R 143 800	Reports	Municipal Manager's office
MTOD 03	Gender Programme	Support to gender programs	To promote the needs and interests of special focus groupings and	BLM	Number gender programs supported by June 2021	2 events on 16 days of activism against women supported by June 2020	2 events on 16 days of activism against women supported by June 2021	N/A	2 events on 16 days of activism against women and	N/A	N/A	R 108 099	Reports, Attendance register	Municipal Manager's office

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Project /SDBIP KPI No		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
		PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)
				gender mainstreaming					children coordinated						
MTOD 04	Children Programme	Support to the children programs	Ensure that children programmes are coordinated	BLM	Number children's programs supported by June 2021	One children's programs supported by June 2020	One children's programs supported by June 2021	N/A	1 children's program supported	N/A	N/A	R 137 800	Reports and registers	Municipal Manager's office	
MTOD 05	Disability Programme	Support to the disability programs	Promote disability and elderly programmes through commemorations	BLM	Number disability programs supported by June 2021	One(1) disability and elderly commemoration event by June 2019	One(1) disability and elderly commemoration event by June 2020	N/A	Disability commemoration event	N/A	Elderly commemoration event	R 140 980	Reports and registers	Municipal Manager's office	

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
Project /SDBIP KPI No		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
MTOD 06	HIV/AIDS Programme	Implementation of HIV/AIDS Programs	Prevent spread of communicable diseases including HIV/AIDS	BLM	Number HIV/AIDS programs implemented by June 2021	Four (4) HAST awareness campaigns by June 2020	Four (4) HAST awareness campaigns by June 2021	1 HAST awareness campaign	1 HAST awareness campaign	1 HAST awareness campaign	1 HAST awareness campaign	R 212 000	Reports and registers	Municipal Manager's office
MTOD 07	Back to School campaign	Conduct the back to school campaign	Promote and support educational programmes	BLM	Number back to school campaigns conducted by June 2021	10 Schools visited through back to school programme by June 2020	10 Schools visited through back to school programme by June 2021	N/A	N/A	10 Schools visited through back to school programme	N/A	R 150 000	Reports and registers	Municipal Manager's office
MTOD 09	IT Software and Licensing	Purchase of new software and renewal of licenses	Improve municipal IT capacity	BLM	Number software and licenses purchased and renewed by June 2021	100 licences purchased	100 software and licenses purchased and renewed by June 2021	100 software and licenses purchased and renewed	N/A	N/A	N/A	R 742 000	Proof of purchase	Corporate Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
BUILDING A CAPABLE AND DEVELOPMENTAL STATE																
ADMINISTRATIVE AND FINANCIAL CAPABILITY																
OUTCOME 9		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION						Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
										by June 2021						
MTOD 10	Rental of Office Equipment	Rental	Improve municipal IT capacity	BLM	Number office equipment rental and maintenance reports by June 2021	New indicator	04 office equipment rental and maintenance reports by June 2021	01 equipment rental and maintenance report	01 equipment rental and maintenance report	01 equipment rental and maintenance report	01 equipment rental and maintenance report	01 equipment rental and maintenance report	R 2 065 333	Reports	Corporate Services	
MTOD 12	Mayoral Imbizos	Hosting of Mayor's Imbizos	Promote good governance	BLM	Number mayoral Imbizos held by June 2021	New indicator	Two mayoral Imbizos held by June 2021	N/A	01 mayoral Imbizos	01 mayoral Imbizos	01 mayoral Imbizos	N/A	R 56 000	Reports and attendance register	Municipal Manager's office	
MTOD 13	Mayor – Magoshi	Hosting of Mayor Magoshi	Promote stakeholder engagements	BLM	Number Mayor-Magoshi meeting held Program me and Reports by June 2021	04 Mayor-Magoshi meeting held Program me	04 Mayor-Magoshi meeting held Program me	01 Mayor-Magoshi meeting held	01 Mayor-Magoshi meeting held	01 Mayor-Magoshi meeting held	01 Mayor-Magoshi meeting held	01 Mayor-Magoshi meeting held	R 50 000	Reports and attendance	Municipal Manager's office	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
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ADMINISTRATIVE AND FINANCIAL CAPABILITY														
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KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
Project /SDBIP KPI No		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 19	Landfill Site	Management of landfill site	To protect communities from health hazard through proper management of waste	BLM	Number monthly reports by the Service provider by June 2021	Approved operational management plan	12 monthly reports by the Service provider by June 2021	3 months reports	3 months reports	3 Reports	3 months reports	R 4 000 000	Reports	Community Services
MTOD 20	Coordination of the Disaster Management Plan	Curbing of the disaster incidents	To protect and educate the community about disaster	BLM	Number Disaster incidents reports compiled by June 2021	Disaster management Plan	Four Disaster incidents reports compiled by June 2021	One Disaster incidents reports compiled	One Disaster incidents reports compiled	One Disaster incidents reports compiled	One Disaster incidents reports compiled	R 66 780	Disaster incidents Reports	Community Services
MTOD 21	Procurement and maintenance of aircons	Appointment of Service provider to procure and maintain aircon	To workplace environment	BLM	Percentage procurement and maintenance of air cons by June 2021	New indicator	100 % Procurement and maintenance of air cons by June 2021	N/A	100 % Procurement and maintenance of aircon	N/A	N/A	R 550 000	Appointment letter	Corporate Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
KPA		OUTCOME 9												
		PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)				Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 22	Vehicle Tracking	Tracking of Municipal Vehicles	To enhance municipal fleet safety	BLM	Percentage installation of Functional vehicle tracking system by June 2021	New Indicator	100% installation of Functional vehicle tracking system by June 2021	N/A	N/A	100% installation of Functional vehicle tracking system	N/A	R 300 000	Proof of installation	Corporate Services
MTOD 23	Wet Fuel	Management of fuel used by fleet.	To improve wet fuel management	BLM	Number Reports on the use of wet fuel by June 2021	New indicator	Four quarterly wet fuel management reports by June 2021	01 wet fuel management reports	01 wet fuel management reports	01 wet fuel management reports	01 wet fuel management reports	R 2 892 000	Reports	Corporate Services
MTOD 24	Traffic Management	Management & control of traffic	To ensure the provision of traffic services in an efficient , effective manner	BLM	Number monthly reports compiled by June 2021	Approved action plan	12 monthly reports compiled by June 2021	3 reports	3 reports	3 reports	3 reports	OPEX	Reports	Community Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																											
BUILDING A CAPABLE AND DEVELOPMENTAL STATE																											
ADMINISTRATIVE AND FINANCIAL CAPABILITY																											
KPA		NDP		OUTCOME 9		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY								
						Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)				Q4 (Apr-Jun)							
MTOD 25		Pound management		Pounding of stray animals		To ensure provision of pound services in an efficient manner		BLM		Number pound reports compiled by June 2021		Approved pound operational plan		12 pound reports compiled by June 2021		3 reports		3 reports		3 reports		R 50 000		Reports		Community Services	
MTOD 27		Sports Facility		Maintenance of Sport Facilities		To maintain sports facility to be in acceptable standards		BLM		Number sports facilities maintained by June 2021		Approved sports maintenance plan		3 sports facilities to be maintained by June 2021		Conduct situational analysis of the 3 sports facilities Progress reports		Specification and appointment		N/A		R 400 000		Reports and photos		Community Services	
MTOD 28		Municipal Facilities		Maintenance of Municipal facilities		To restore the quality of municipal facilities		BLM		Number facilities maintenance reports compiled June 2021		Approved maintenance facility plan		6 facilities maintenance reports compiled by June 2021		Specifica tion and appointm ent		Reports		N/A		R 1 030 000		Photo and Reports		Community Services	

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
Project /SDBIP KPI No		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMAN CE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
		PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
MTOD 29	Community hall	Maintenance of community halls(Kibi and Pax Community)	To improve community facilities	BLM	Number Community halls maintained by June 2021	Report on progress of maintenance of Community halls by June 2021	2 Community halls maintained by June 2021	Maintena nce report of Commu nity halls	Mainten ance report of Commu nity halls	Mainten ance report of Commu nity halls	R 97 200	Reports	Commu nity service s	
MTOD 31	Tolwe Office Face lift	Face lifting of Tolwe Office	To extend licensing services to Tolwe	BLM	Percentage construction work completed as per approved designs at Tolwe office constructed by June 2021	Approved specification	100% construction work completed as per approved designs at Tolwe office constructed by June 2021	Planning and specificat ion. Construc tion	Consulta tion with the Dept. of Transpor t for activation	Comple tion Report	R 600 000.00	Reports and photos	Commu nity Service s	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
KPA														
NDP														
OUTCOME 9														
Project /SDBIP KPI No		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
MTOD 33	Cemetery	Cemetery EIA study	To comply with NEMA regulations	All days	Number EIA Authorisation Reports obtained for All days cemetery by June 2021	One EIA Authorization report obtained for All days cemetery by June 2021	Planning and specification	EIA process	EIA process	EIA Authorization report	R 250 000	EIA Authorization report	Community Services	
MTOD 35	Machine	Machine calibration	To restore the accuracy of data taken	BLM	Number Machines calibration completed by June 2021	Two Machines calibration completed by June 2021	Calibration process report	Calibration process report	Calibration process report	Calibration process report	R 50 000	Reports	Community Services	
MTOD 39	Provision of industrial bins	Procurement of industrial bins	To extend waste collection services to other areas within towns	BLM	Number Industrial Bins purchased by June 2021	7 Industrial bins procured by June 2021	N/A	Specification and procurement	N/A	N/A	R 500 000	Photos	Community Services	
MTOD 43	Occupational Health and	Provision of health and safety kits and COVID-19	To promote health and safety and fight	BLM	Number first Aid kits boxes with contents, contents of first	Purchase of 30 first Aid kits boxes with contents, 15 x1	Report on health safety/C OVID-19	100 % purchase	100 % purchase of first Aid kits	N/A	R 700 000	Proof of purchase, service certificate for	Corporate	

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Project /SDBIP KPI No		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
	safety(COVID-19)	measures(PPE)	against COVID-19		aid kit ,fire hose real and servicing of fire extinguishers purchased by June 2021	of fire extinguishers by June 2020	contents of first aid kit ,16 fire hose real, COVID 19 PPE and servicing of 80 fire extinguishers by June 2021	measurements	of first Aid kits	and servicing of fire extinguishers by June 2021		fire extinguishers	Covid-19 report	Services
MTOD 44	Professional Bodies	Affiliation to professional bodies	To promote professionalism	BLM	Percentage Payment of membership fees by June 2021	100% Payment of membership fees by June 2020	100% Payment of membership fees by June 2021	100% Payment of members hip fees	100% Payment of members hip fees	100% Payment of members hip fees	100% Payment of members hip fees	R 1 520 000	Proof of payment	Corporate Services
MTOD 45	Uniform & protective clothing	Purchasing of Uniform and protective clothing	To comply with workplace safety	BLM	Percentage protective clothing purchased and distributed by June 2021	100 % purchase of protective clothing by June 2020	100 % purchase of protective clothing and distributed by June 2021	N/A	N/A	100 % purchase of protective clothing	N/A	R 730 000	Proof of purchase	Corporate Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 46	Labor relations	Labour relations	Promote sound labour relations through LLF meetings	BLM	Number meetings of LLF coordinated and held by June 2021	12 meetings of LLF coordinated held by June 2020	12 meetings of LLF coordinated and held by June 2021	3 meetings of LLF coordinated	3 meetings of LLF coordinated	3 meetings of LLF coordinated	3 meetings of LLF coordinated	OPEX	Reports and attendance register	Corporate services
MTOD 48	Plant Maintenance	Maintenance of Plant	To ensure proper maintenance of roads	BLM	Number Fleet and plant maintained by June 2021	fleet and plant maintained by June 2020	33 fleet and 20 plant maintained by June 2021	33 fleet and 20 plant maintained	33 fleet and 20 plant maintained	33 fleet and 20 plant maintained	33 fleet and 20 plant maintained	R2,500 000	Maintenance reports	Corporate services
MTOD 49	Fleet management costs	Purchasing of new fleet assets	To improve Municipal fleet	BLM	Number new Vehicle assets purchased by June 2021	Purchasing of new fleet assets by June 2020	Two new Vehicle assets purchased by June 2021	N/A	N/A	Two new Vehicle assets purchased	N/A	R 700 000	Proof of purchase	Corporate Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
Project /SDBIP KPI No		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
MTOD 51	Clocking System	Installation of Clocking system	To Improve human resource management	BLM	Percentage maintenance of Clocking system by June 2021	100% clocking system installed	100% maintenance of Clocking system by June 2021	100% maintenance of Clocking system	100% maintenance of Clocking system	100% maintenance of Clocking system	100% maintenance of Clocking system	R 119 840	Maintenance reports	Corporate Services
MTOD 52	Network	Network Maintenance	To improve and maintain IT capacity	BLM	Percentage Network Maintenance by June 2021	100 % Network Maintenance by June 2020	100 % Network Maintenance by June 2021	100 % Network Maintenance	100 % Network Maintenance	100 % Network Maintenance	100 % Network Maintenance	R 150 000	Proof of payment	Corporate Services
MTOD 53	Data line	Procurement of Data line	To improve and maintain IT capacity	BLM	Percentage monthly payment of Data line by June 2021	100 % Monthly payment of Data line by June 2020	100 % Monthly payment of Data line by June 2021	100 % Monthly payment of Data line	100 % Monthly payment of Data line	100 % Monthly payment of Data line	100 % Monthly payment of Data line	R 712 000	Proof of payment	Corporate Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
MTOD 54	Furniture	Purchase of furniture	To improve workplace environment	BLM	Percentage furniture purchased by June 2021	New Indicator	100 % furniture purchased by June 2021	N/A	100 % furniture purchased by June 2021	N/A	N/A	R 30 000	Proof of purchase	Corporate Services
MTOD 55	Computer/ Laptops equipment	Purchase of Laptops	To improve and maintain IT capacity	BLM	Number of Laptops purchased by June 2021	13 Laptops procured by June 2020	14 Laptops purchased by June 2021	14 Laptops procured	N/A	N/A	N/A	R 200 000	POP	Corporate Services
MTOD 56	Office Furniture for PMU Office	Purchase of office Furniture	To improve workplace environment	BLM	Number of office desk, office chairs, filing Cabinets, Printer and Fridge purchased for PMU Office by June 2021	New Indicator	1 office desk, 3 office chairs, 2 filing Cabinets, 1 Printer and 1 Fridge purchased for PMU Office by June 2021	Preparation of the specification	Appointment of Service Provider	1 office desk, 3 office chairs, 2 filing Cabinets, 1 Printer and 1 Fridge purchased for	N/A	R 30 000	Proof of purchase	Technical Services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
OUTCOME 9		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
											PMU Office				
MTOD 58	Training guided by WSP	Coordination of training guided by WSP	To enhance skills capacity	BLM	Number people trained and coordinated through WSP by June 2021	42 people trained and coordinated through WSP by June 2020	25 people trained and coordinated through WSP by June 2021	N/A	N/A	N/A	25 people trained and coordinated through WSP	R 450 000	Training reports	Corporate Services	

13.3. 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	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project / SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
LED 01	Tourism centre Renovation	Renovation of Tourism centre	To have an attractive and informative one stop centre for tourists and researchers.	Senwabarwana	Percentage tourism centre renovated by June 2021	Tourism centre in place	100% renovation of Tourism Centre (Roof repair, painting, Ceiling, installation of gate, and paving) by June 2021	Preparation of specification	Appointment of the service provider	Implementation of the project	N/A	R 200 000	Specification Appointment letter Report	Economic Development and Planning
LED 03	Financial support to LED projects	Provide financial support LED by procuring required operations equipment in support of their growth and sustainability	Provide financial support to LED Projects for growth and sustainability	BLM	Number of LED projects supported financially by June 2021	2 projects supported financially during 2018/19	03 LED projects (Rebochicks poultry, Egrets farming, Blouberg farming project) supported financially by June 2021	N/A	N/A	Development of Specification for 3 projects	Procurement of operations equipment for the 3 Projects	R 500 000	Reports	Economic Development and Planning

KPA		LOCAL ECONOMIC DEVELOPMENT													
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE													
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)													
PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY			
						Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)						
LED 13	EPWP Programme	Recruitment and coordination of participants	To create of job opportunities through EPWP	BLM	Number of Job opportunities created and sustained through municipal EPWP by June 2020	210 EPWP job opportunities created in the 2018/19 FY	230 jobs created and sustained through EPWP project by June 2020	230 appointed EPWP sustained	N/A	N/A	N/A	R 4 500 000	Records of EPWP Participants(IID's and contracts)	Community services	

13.4. FINANCIAL VIABILITY AND MANAGEMENT

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
PROJECT DETAILS					KEY PERFORMAN CE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
FVM 01	Asset Management Plan	Development of Asset Management Plan	To improve asset management	BLM	Number Asset Management Plan developed by June 2021	New Indicator	One Asset Management Plan developed by June 2021	N/A	N/A	N/A	Devel opmen t of Asset Manag ement Plan	R 1200 000	Asset Management plan	BTO
FVM 02	Asset Recording system	Recording of Assets on the Solar System	To improve asset management	BLM	Percentage Assets Recorded on the Solar System by June 2021	New indicator	100% Assets Recorded on the Solar System by June 2021	N/A	N/A	N/A	Recor ding of Assets on the Solar Syste m	R 600 000	Systematised Asset Register	BTO

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
PROJECT DETAILS					KEY PERFORMAN CE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
FVM 03	Unbundling of Asset Register	Unbundling of Asset Register	To improve asset management	BLM	Number unbundling of Asset Register completed by June 2021	Unbundled asset register	One unbundling of Asset Register completed by June 2021	Unbun dling of Asset Regist er	N/A	N/A	N/A	R 1 000 000	Unbundling Report	BTO
FVM 04	Landfill Rehabilitation	Calculation of Landfill rehabilitation costs	To improve asset management	BLM	Number Landfill Rehabilitation report compiled by June 2021	Landfill rehabilitation cost calculated	Four landfill Rehabilitation report compiled by June 2021	Landfill Rehab ilitatio n	N/A	N/A	N/A	R 50 000	Landfill Rehabilitation Report	BTO
FVM 05	Electricity	Sale of Electricity	To enhance Municipal revenue	BLM	Number reports on Sale of Electricity compiled by June 2021	New Indicator	Four reports on Sale of Electricity compiled by June 2021	One report son Sale of Electri city compl ied	One report son Sale of Electri city compl ied	One report son Sale of Electri city compl ied	One report son Sale of Electri city compl ied	R 5 181 130 M	Reports	BTO

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
PROJECT DETAILS					KEY PERFORMAN CE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
FVM 07	MSCOA	MSCOA implementation	Operational	BLM	Number MSCOA project implemented by June 2021	New indicator	One MSCOA project implemented by June 2021	N/A	N/A	N/A	MSCO A imple mentat ion	R 1 378 875	mSCOA Report	BTO
FVM 09	Annual Financial Statements (AFS)	Compilation of AFS	To report financial management	BLM	Number AFS & Compiled & submitted to AGSA,LPT,CO GOHSTA& NT by June 2021	2018/19 AFS & compiled & submitted to AGSA, LPT& NT	2019/20 AFS & Compilation submitted to AGSA,LPT& NT by June 2021	N/A	2019/2 0 AFS compl ed	N/A	N/A	R 1 050 000	Acknowledge ment reports from stakeholders	BTO
FVM 10	Elec: Reconnec Fees	To effect new connections	To improve electricity connections	BLM	Number reports on connections compiled by June 2021	New Indicator	Four reports on post connections compiled by June 2021	report s on post conne ctions compl ed	report s on post conne ctions compl ed	report s on post conne ctions compl ed	report s on post conne ctions compl ed	R 307 400	Reports	BTO

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 11	Elec Sales: Domestic Low : Prepaid	Sale of electricity	To enhance Municipal revenue collection	BLM	Number reports on vending facilities compiled by June 2021	New Indicator	Four reports on vending facilities compiled by June 2021	One report s on vendin g facilitie s compiled	One report s on vendin g facilitie s compiled	One report s on vendin g facilitie s compiled	One report s on vendin g facilitie s compiled	R 31 708 871	Reports	BTO
FVM 12	AFS quality review	To perform quality review/assessm ent of AFS	To submit credible AFS	BLM	Number quality assessment conducted by 31 August 2021	New indicator	One AFS quality assessment conducted by 31 August 2021	N/A	AFS review er for quality	N/A	N/A	R 192 000.00	2019/20 AFS assessment report.	BTO
FVM 13	Debt Collector.	To appoint the debt collector	To improve revenue collection through investigating, negotiation and	BLM	Number debt collectors appointed by June 2021	Debt collector appointed	One debt collectors appointed by June 2021	N/A	To appoin t the debt collect or	Identifi cation, negoti ation & collecti	Identifi cation, negoti ation & collecti		Appointment Letter & Signed SLA and monthly reports	BTO

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
Project /SDBIP KPI No	PROJECT	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 14	Insurance cover	Insurance cover for the Municipal assets	To safeguard the municipal assets	BLM	Number Signed Insurance policy cover for all Municipal Assets and insurance reports compiled by June 2021	Insurance policy covered all Municipal Assets by June 2020	One Signed Insurance policy cover for all Municipal Assets and four insurance reports by June 2021	100% Insurance of all Municipal Assets	100% Insurance of all Municipal Assets	100% Insurance of all Municipal Assets	100% Insurance of all Municipal Assets	R 1 301 000	Signed Insurance policy cover	BTO
FVM 15	Road & TRSP: Driver's License Applicant	Application for the driver's license test	To promote road safety	BLM	R amount generated through driver' licence application by June 2021	R 1 787 316. 29 revenue raised through driver licence applications fees by June 2020	R1 492 933 revenue raised through driver licence applications fees by June 2021	R373 233,25 collected	R373 233,25 collected	R373 233,25 collected	R373 233,25 collected	OPEX	Report on driver licenses application fees	Community services

FINANCIAL VIABILITY AND MANAGEMENT															
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)															
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)															
PROJECT DETAILS					KEY PERFORMAN CE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY	
								Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)
FVM 16	Road & TRSP: Learners License Application	Application for the learner's license test	To promote road safety	BLM	R amount revenue raised through driver licence applications fees by June 2021	R 861 841.90 revenue raised through driver licence applications fees by June 2020	R 1 040 000 revenue raised through driver licence applications fees by June 2021	R 260 000 collect ed	R 260 000 collect ed	R 260 000 collect ed	R 260 000 collect ed	OPEX	Report on learner licenses application fees	Commu nity service s	
FVM 17	Traffic Fine Provision	Provision of traffic fines	To raise municipal revenue	BLM	R amount raised through traffic fines by June 2021	R 301 374.57 revenue raised through traffic fine by June 2020	R 2 600 000 revenue raised through traffic fine by June 2021	R 650 000 collect ed	R 650 000 collect ed	R 650 000 collect ed	R 650 000 collect ed	OPEX	Report on traffic fines	Commu nity service s	
FVM 18	Motor Vehicle licenses	Licenses for Motor Vehicles	To raise municipal revenue	BLM	R 1 207 249 amount revenue raised through motor vehicle licences by June 2021	R 723 150.96 revenue raised through motor vehicle licences by June 2020	R 1 207 249 revenue raised through motor vehicle licences by June 2021	R 301 812.25 collect ed	R 301 812.25 collect ed	R 301 812.25 collect ed	R 301 812.25 collect ed	OPEX	Report on motor vehicle licenses income	Commu nity service s	

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
FVM 20	Sale of sites	Disposal of municipal owned properties in Senwabarwana and Alldays	To sell land for development to increase the municipal revenue base	Senwabarwana and Alldays	R amount raised through sale of 100 sites by June 2021	R 386 000 raised through sale sites by June 2020	R 4 M raised through sale of 100 sites by June 2021	N/A	Approval of alienation of land by Council	Advertisement of Sites	R 4 M raised through sale sites	R 4 M	Council Resolution Advert. Report on sale of sites	EDP
FVM 21	Licensing and registration of vehicles	Licensing and registration of vehicles	To promote road safety	BLM	R amount raised through Licensing and registration of vehicles by June 2021	R 1 138 914 revenue raised through motor vehicle licences by June 2020	R 1 138 914 revenue raised through motor vehicle licences by June 2021	R 62,5 collected	R 62,5 collected	R 62,5 collected	R 62,5 collected	OPEX	Report on motor vehicle licensing	Community services

13.5. 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)															
PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY			
						PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	Q1 (Jul-Sep)				Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
GGD 01	Auditing	Coordination of external Audit process	To improve municipal audit opinion	BLM	Percentage coordination of external audit process by June 2021	100% coordination of external audit process by June 2020	100% coordination of external audit process by June 2021	100% coordination of external audit processes	100% coordination of external audit process	Presenting Audit report to Council	N/A	R4 000 000	Reports	Municipal Manager's Office	
GGD 03	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	To adhere to the schedule of meetings.	BLM	Number Risk and Audit Committee meetings held by June 2021	08 meetings held	08 Risk and Audit Committee held by June 2021	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	R 560 000	Minutes and attendance registers. Report	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	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGD 05	Newsletter	Development and publication of electronic newsletter	To ensure regular publication of electronic Municipal newsletter	BLM	Number of electronic editions of newsletter produced by June 2021	Two editions produced	Two electronic editions of newsletter produced by June 2021	N/A	01 electronic editions of newsletter produced.	N/A	01 electronic editions of newsletter produced.	01 electronic editions of newsletter produced.	R159 000	Copies of editions	Municipal Manager's Office
GGD 06	Advertisements	Advertisement of Municipal activities	To advertise posts, tenders, IDP/Budget and Council adverts	BLM	Percentage of advertisement made on print or electronic media	100 % advertisements	100% advertisement of posts, tenders and adverts done	100% advertisement of posts, tenders and adverts done	100% advertisement of posts, tenders and adverts done	100% advertisement of posts, tenders and adverts done	100% advertisement of posts, tenders and adverts done	100% advertisement of posts, tenders and adverts done	R 250 000	Proof of adverts	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		RESPO												
NDP		NSIBILI												
OUTCOME 9		TY												

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	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGD 11	Anti-Fraud And Corruption	Coordination of campaigns	Promote good governance	BLM	Number anti-fraud campaigns Coordinated by June 2021	One anti-fraud campaigns Coordinated	One anti-fraud campaigns Coordinated by June 2021	N/A	01 anti-fraud campaigns Coordinated	N/A	N/A	OPEX	Report and attendance registers	Municipal Manager's Office
GGD 12	Council Support	Coordination Council activities	Promote good governance	BLM	Number Council meetings coordinated and held by June 2021	04 Council meetings coordinated and held by June 2020	06 Council meetings coordinated and held by June 2021	01 Council meetings coordinated and held	01 Council meetings coordinated and held	02 Council meetings coordinated and held	02 Council meetings coordinated and held	R 101 980	Minutes and registers	Corporate Services
GGD 13	Security Management	Appointment and payment of Physical Security service provider	To protect the municipal properties and employees against	BLM	Percentage security incidents reported and investigated by June 2021	100% security incidents reported and investigated by June 2020	100% security incidents reported and investigated by June 2021	100% security incidents reported and	100% security incidents reported and	100% security incidents reported and	100% security incidents reported and	R15 518 300	Reports	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
Project /SDBIP KPI No		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
		PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)			
				potential threats.				investigated	investigated	investigated	investigated			
GGD 14	Security Cameras	Appointment of service providers for the installation of camera	To improve municipal security	BLM	Percentage Security Cameras installed by June 2021	New indicator	100% Security Cameras installed by June 2021	100% Security Cameras installed	N/A	N/A	N/A	R 150 000	Installation reports	Municipal Manager's Office
GGD 16	IDP Process Plan	Development and adoption of the process plan	To ensure proper coordination of IDP/Budget review process	BLM	Number approved IDP/Budget process plan by June 2021	IDP process plan 2019/20	One IDP/Budget process plan 2020/21 approved by June 2021	Adoption of IDP process plan 2020/21	Adoption of Status quo report	Adoption of Draft IDP/Budget	Adoption of the Final IDP/Budget	R 20 000	Council resolution and IDP/ Budget Document	EDP

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
GGD 17.	IDP Stakeholders Consultations	IDP stakeholder consultations	To ensure public participation process is transparent and informative	BLM	Number of IDP consultative meetings conducted, IDP consultative reports compiled by June 2021	IDP public participation process	Seven IDP consultative meetings conducted and three IDP consultative reports compiled by June 2021	Consultation process plans	IDP report Forum and Analysis phase report	summary of stakeholder consultation report	R 90 000	4 Reports on Consultation process	EDP	
GGD 18	IDP Steering Committees and Review Sessions(SDBIP quarterly reporting)	SDBIP Quarterly reports through organizing Quarterly Steering Committee and Performance Review Sessions	To promote performance management and reporting	BLM	Number quarterly SDBIP reports compiled and approved by Council	Four quarterly SDBIP reports compiled and approved by Council by June 2020	Four quarterly SDBIP reports compiled and approved by Council by June 2021	4th Qtr SDBIP Report 2019/20	1st Qtr SDBIP Report 2020/21	2nd Qtr SDBIP Report 2020/21	R 68 584.74	Copies of quarterly reports and Council resolutions	Municipal Manager's Office	
GGD 19	Performance Assessments	Conducting individual performance Assessments	To promote performance management and reporting	BLM	Number Performance assessments conducted for Section 57/56 managers.	Two Performance assessment session conducted for Section 57/56	Two Performance assessment session conducted for managers.by June 2021	Annual performance assessment session	N/A	Mid-year performance assessment session	R 50 000	Assessment reports and attendance registers	Municipal Manager's Office	

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
Project /SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
					managers by June 2020		in conducted for Section 57/56 managers		conducted for Section 57/56 managers				
GGD 20	Ward Committees	Coordination and support	To ensure support to ward committee	BLM	One conference held by June 2020	100 % purchase of ward committee promotional material by Jun 2021	Procurement of ward committee promotional material	N/A	N/A	N/A	R 696 000	Proof of purchase	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)																		
OUTCOME 9		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY			
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION						Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)					
GGD 21	Access control	Appointment of service provider for installation of Access control system	To control access to municipal premises	BLM	Percentage installation of Access control system by June 2021					New indicator	100% installation of Access control system by June 2021	100% installation of Access control system by June 2021	N/A	N/A	N/A	R 250 000	Appointment letter	Municipal Manager's Office
GGD 22	License and maintenance of team mate	Payment of license fees and maintenance of team mate system	To improve audit systems	BLM	Percentage Payment of license fees and maintenance of team mate system by June 2021					100 % Payment of license fees and maintenance of team mate system by June 2020	100 % Payment of license fees and maintenance of team mate system by June 2021	N/A	N/A	100 % Payment of license fees and maintenance of team mate system	N/A	R 60 000	Proof of purchase and reports	Municipal Manager's Office

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)														
OUTCOME 9		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION										
GGD 23	Cascading of PMS	Reports and appointment of service provider	Promote a culture of performance management	BLM	Number reports generated and appointment of service provider on cascading of PMS	PMS implemented Snr management level	Three reports generated on cascading of PMS	N/A	01 report on cascading of PMS	01 report and appointment of service provider on cascading of PMS	01 report on cascading of PMS	R 600 000	Report on cascading of PMS. Appointment letters	Municipal Manager

13.6. SPATIAL PLANNING AND RATIONALE

SPATIAL AND ENVIRONMENT														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE / STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project/SDBP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
SPR 01	Township Establishment	Conducting the process of township establishment	To formalize rural and urban settlements	Bochum 178 LS, Alldays and Bochum 145 LS	Number of Township establishment completed by June 2021	Title deed and Caretakership	Three Township establishment projects completed June 2021	N/A	Finalisation of phase 4 and 5	Proclamation of the Townships	N/A	R 1 000 000	Project reports	EDP
SPR 02	Tenure Upgrading	Compilation and submission of phase 2 of the project	To ensure that all Townships are upgraded for security of tenure	Senwabarwana	Number of reports on Phase project 2 compiled and submitted by June 2021	General plans	Two reports on Phase project 2 compiled and submitted by June 2021	Inception report	Project phase 1	Project phase 2	Project	R 1 000 000	Project reports	EDP
SPR 03	Land use scheme	Development of Land use Scheme	To manage the land use activities	BLM	Number of Land use scheme developed by June 2021	SDF and Land use scheme 2006	One Land use Scheme developed by June 2021	Preparation of TOR	Appointment of Service Provider	Project report	Project report	R 700 000	Project reports	EDP

SPATIAL AND ENVIRONMENT														
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)														
PROJECT DETAILS		KEY PERFORMANC E INDICATOR	2019/20 BASELINE / STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLI O OF EVIDENCE	RESPO NSIBILI TY			
					Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)						
Projec t/SDBI P KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION										
SPR 04	Precinct Plan	Development of Harriswich Precinct Plan	To develop a master plan for Harriswich	Harriswich	Number of precinct plans developed by June 2021	SDF	One precinct plan developed at Harriswich by June 20021	Prepara tion of TOR	Appoint ment of Service provider	Project report	Projec t report	R 600 000	Project reports	EDP
SPR 05	Valuation roll	Compilation of a supplementary valuation roll	To rate all properties within the jurisdiction of the municipality	All wards	Number of Supplementary rolls compiled by June 2021	General Valuation Roll 2016	One Supplementary valuation roll compiled by June 2021	N/A	Design ation of the municip al Valuer	Supple mentary roll	Provin cial gazett e Notice	R 1 500 000	Supplemen tary Roll and provincial gazette Notice	EDP
SPR 06	GIS system	Purchase and Installation of a GIS system	To procure the GIS system	BLM	Number of GIS Systems Purchased and Installed by June 2021	N/A	One GIS Systems Purchased and Installed by June 2021	Prepara tion of specific ation	Appoint a service provider	Install system s	N/A	R 300 000	Project report	EDP
SPR 07	Farm Bochum 178 LS Township Establishment 500 sites	To establish a Township in Remainder of Farm Bochum	To formalize rural and urban settlements	Senwabarwa na	Number township establishment completed at arm Bochum 178 LS	Title deed of farm 178 LS	One township establishment completed at arm Bochum 178 LS	Prepara tion of TOR	Appoint ment of service provider	Project report	Projec t report	R 800 000	Project reports	EDP

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	2019/20 BASELINE / STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLI O OF EVIDENCE	RESPO NSIBILI TY	
Projec t/SDBI P KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE				LOCATION	Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)				Q4 (Apr- Jun)
		178 LS with 500 sites			Township by June 2021		Township by June 2021							
SPR 12	Gazetting	Gazetting of Municipal Notices as a legislative requirement	To comply with legislations	BLM	New indicator	02 reports compiled on Gazetting of Notices by June 2021	One report compile d on Gazetti ng of Notices	N/A	N/A	One report compile ed on Gazett ing of Notice s	R 15 000	Reports		EDP
SPR 13	Prohibition signboards	Procurement and erection of sign boards	To address land invasions	BLM	New Indicator	One prohibition board procured and erected by June 2021	N/A	N/A	Prepara tion of specific ation	Procur ement of equip ment	R 5000	Reports		EDP

14. WARD INFORMATION EXPENDITURE AND SERVICE DELIVERY

The budget breakdown per ward for 2020/21 is presented in the table below. This serves to collate service delivery information per ward for the benefit of ward councillors and their respective communities. Ideally, ward councillors should receive separate quarterly reports showing progress on implementation of projects and service delivery targets in their wards.

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

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

WARD 5

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

WARD 10

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

WARD 16

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

CLUSTER TWO ELECTRIFICATION

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

WARD 19

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Senwabarwana by-pass	BLM	Senwabarwana	R 22,587,241.34	Technical Services
Senwabarwana Sports complex phase 5	BLM	Senwabarwana	R 17 933 006 00	Technical Services
Electrification Project	BLM	Senwabarwana sub-station	R 5 212 819	Technical Services
Witten internal street	BLM	Witten	R 6 258 517.59	Technical Services

CLUSTER ONE WARD 17 & 20

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

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

16. MUNICIPAL WIDE SERVICE DELIVERY INFORMATION

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Opening of township Establishment	BLM	Senwabarwana & Alldays	R 1 900 000	Economic Development and Planning
Tourism & Heritage development	BLM	Institutional	R 200 000	Economic Development and Planning
Supplementary Valuation Roll	BLM	Institutional	R 1 500 000	Economic Development and Planning

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

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

WARD	PROJECT NAME	MTREF BUDGET		
		2020/2021	2021/2022	2022/2023
19	Senwabarwana internal streets and storm water control phase	R 22,587,241.34	R 32 400 117,59 M	R 7,599,882.41
19	Senwabarwana Sports Complex	R 17 933 006 00	-	-
19	Witten Internal street	R 6 258 517.59	R12,941,482.41	-
Various Wards	Electrification projects	R 6 M	R 25 M	R 30 M