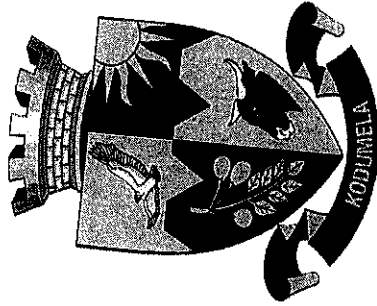


# FIRST QUARTER SDBIP REPORT 2020-21

## 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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2. 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

**1. Summary of First Quarter SDBIP Report 2020/21**

The table below indicate the summary of first Qtr SDBIP 2020/21 Performance. Out of 108 targets for the quarter, 86 targets were achieved while 23 targets were not achieved. The overall performance for the first quarter stands at 80 %

<b>Department</b>	<b>Total Targets for the First Quarter</b>	<b>Total Targets Achieved for the First Quarter</b>	<b>Total Targets not achieved for the First Quarter</b>	<b>Overall Percentage for First Quarter</b>
Corporate Services	21	17	5	81 %
Community Services	18	12	6	54 %
Economic Development and Planning	10	10	0	100 %
Budget and Treasury	11	8	3	73 %
Technical Services	33	29	4	88 %
Municipal Manager' Office	15	10	5	67 %
<b>Overall Total Municipal Targets for First Quarter</b>	<b>108</b>	<b>86</b>	<b>23</b>	<b>80 %</b>

1. BASIC SERVICES AND INFRASTRUCTURE DELIVERY

PROJECT DETAILS		KEY PERFORMANCE INDICATOR		2020/21 ANNUAL TARGET	QUARTERLY PROJECTIONS			BUDGET	PORTFOLIO EVIDENCE	RESPONSIBILITY			
PROJECT ID	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOG RATIO	2020/21 ANNUAL TARGET	Actual Performance	Reason for Variance	Core KPI Measure						
ID 1	Appointment of consultant and contractor for connection of households to electricity grid	To connect and provide sustainable energy to all households by 2021	Innes Extension	Number of households connected and energized at Innes Village by June 2021	New indicator	Electrification of 66 households completed at Innes Extension by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage.	Target Achieved	Inception, Concept and Viability, Design Development, Tender Stage	N/A	R1,188,000.00	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services
ID 2	Appointment of consultant and contractor for connection of households to electricity grid	To connect and provide sustainable energy to all	Diepsloot Extension	Number of households connected and energized at Diepsloot Village	New indicator	Electrification of 20 households completed at Diepsloot Extension	PLANNING STAGE - Inception, Concept and Viability,	Target Achieved	Inception, Concept and Viability,	N/A	R360,000.00	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services

ID 3	Construction of electricity substation	Appointment of contractor for construction of Senwabarwana electricity substation	To provide sustainable energy to all households	Senwabarwana Substation	Percent construction of phase 1 Completed at Senwabarwana substation	Designs completed for Senwabarwana substation by 2020	100 % Construction of phase 1 completed at Senwabarwana Substation by end of June 2021	Design Development, Tender Stage.	Design Development, Tender Stage	N/A	N/A	R 5 757 691.38	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical services
ID 4	Electrification extensions	Appointment of consultant and contractor for connection of households to electricity grid	To provide sustainable energy to all households	Witton Extension	Number of households connected and energized by June 2021	New indicator	248 household connected and energised at Witton Extension by end of June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage.	Target Achieved Inception, Concept and Viability, Design Development, Tender Stage	N/A	N/A	R 5 144 303.73	Advert, appointment letters, site handover minutes, Quarterly Progress	Technical services

D 5	Indigent Relief	Provision of Free basic electricity	To provide indigent relief to indigent households	BLM	Percent indigent households provided with free basic electricity by June 2021	Percent indigent households provided with free basic electricity by June 2021	100 % indigent households provided with free basic electricity by June 2021	100 % indigent households provided with free basic electricity	Achieved. 100 % indigent households provided with free basic electricity	N/A	N/A	R 1 450 000	Free basic electricity reports	reports, pictures and Completion certificate	Budget & Treasury
D 6	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	N/A	N/A	N/A	R530 000.00	Proof of purchase	Technical services	
D 7	Electrical Equipment	Purchasing of Electrical equipment	To ensure proper maintenance of Electrical Network	BLM	Percentage of Electrical Equipment purchased by June 2021	Existing Electrical Network	100% of Electrical Equipment purchased by June 2021	Procurement processes	Target Achieved Specification submitted to finance for procurement of materials	N/A	N/A	R853,860 00	Proof of purchase	Technical services	
D 8	Transformers	Installation of emergency Transformers	To provide sustainable energy to	BLM	Percentage of new transformers	Existing Electrical Network	100 % Installation of	100% of emergency transformers	Target Achieved	N/A	N/A	R550 000 00	Proof of purchase and	Technical services	



ID 9	Stand by - Generators	Procurement of Stand by Generators and Installation	To provide sustainable energy to Municipal Offices during interruptions of electricity supply.	BLM	Number of Standby Generators procured by June 2021	New Indicator	emergency Transformers by June 2021	purchased and installed	100% of emergency transformers purchased and installed	N/A	N/A	R1,346,913.00	Proof of purchase and Pictures	Technical services
ID	Machinery (Rammer Compactor).	Purchase of Rammer Compactor	To ensure proper maintenance of roads	BLM	Number of Rammer Compactor purchased by June 2021	New indicator	01 Rammer Compactor purchased by June 2021	Procurement processes for the purchasing of the equipment	Target Achieved Specification submitted to finance	N/A	N/A	R 50,000.00	Proof of purchase and Pictures	Technical services
ID	Concrete mixer	Purchase of concrete mixer	To ensure proper maintenance of roads	BLM	Number of Concrete mixer purchased by June 2021	New indicator	02 Concrete mixer purchased by June 2021	Procurement processes for the purchasing of the equipment	Target Achieved Two(2) concrete mixer purchased	N/A	N/A	R 100,000.00 Exp- R 72,000.00	Proof of purchase and pictures	Technical services

SID 2	Asphalt cutter	Purchase of Asphalt cutter	To ensure proper maintenance of roads	BLM	Number of Asphalt cutter purchased by June 2021	New indicator	(01) Asphalt cutter purchased by June 2021	Procurement processes.	Target Achieved 01 Asphalt cutter procured	N/A	N/A	R 100 000.00 Exp- R 67 000.00	Proof of purchase and Pictures	Technical services
SID 3	Plant Maintenance	Maintenance of Plant	To ensure proper maintenance of roads	BLM	Number of Fleet and plant maintained by June 2021	100% maintenance of fleet and plant by June 2020	100% maintenance of fleet and plant by June 2021	100% maintenance of fleet and plant	Not achieved.	Delays in the appointment	Fast-track appointment of term contractor and repair of plants	R1,500 000	Maintenance reports	Corporate services
SID 4	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Puraspan	Number of km of road markings, Number of road signs and km of sweeping at Puraspan Internal Streets and Storm water done by June 2021.	New indicator	2.5km of road markings, 10 road signs and 2.5km sweeping at Puraspan Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Target Achieved Service Provider appointed for the marking of the internal streets.	N/A	N/A	R 52,000	Photographs and Ward Councillor /Committee confirmation letter	Technical services
SID 5	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Witfin	Number of km of road markings, number of road signs, m of road patching and km of	New indicator	3.0km of road markings, 10 road signs, 10m of road patching and 3.0km	Assessment and measurement of the condition of the roads	Target Achieved Assessment completed and Currently busy with	N/A	N/A	R 52,000	Photographs and Ward Councillor /Committee confirmation	Technical services



	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Senwabarwana	water by June 2021	New indicator	Streets and Storm water completed by end of June 2021	Assessment and measurement of the condition of the roads	Target Achieved Assessment completed	N/A	N/A	R 100 000.00	Photographs and Ward Councillor /Committee confirmation on letter	Technical Services
	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	All days	Number of km of road markings, number of road signs, m of patching the road and km of sweeping at Senwabarwana Internal Streets and Storm water by June 2021	New indicator	6.7km of road markings, 15 road signs, 500m of patching the road and 10.5km sweeping of Senwabarwana Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Target Achieved Assessment completed	N/A	N/A	R 100 000.00	Photographs and Ward Councillor /Committee confirmation on letter	Technical Services
	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Devreede	Number of km of road markings, number of road signs, m of patching the road and km of sweeping of All days Internal Streets and Storm water by June 2021	New indicator	6.55km of road markings, 10 road signs, 500m of patching the road and 6.55km sweeping of All days Internal Streets and Storm water completed by June 2021	Assessment and measurement of the condition of the roads	Target Achieved Assessment completed	N/A	N/A	R 52 000.00	Photographs and Ward Councillor /Committee confirmation on letter	Technical Services

3SID 21	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Taaibosch	markings, number of road signs, number of concrete drift and sweeping of Devrede Internal Streets and Storm water by June 2021	Maintenance of Internal street	3.5km of road markings, 06 road signs, 200m of road patching and 3.5km sweeping at Taaibosch Internal Streets and Storm water by June 2021	Assessment and measurement of the condition of the roads	Target Achieved Assessment completed	N/A	N/A	R 52 000.00	Photographs and Ward Councillor/Committee confirmation on letter	Technical Services
3SID 22	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Kromhoek	markings, number of road signs, number of concrete drift and sweeping of Devrede Internal Streets and Storm water by June 2021	New indicator	3.0km of road markings, 05 road signs and 6km sweeping at	Assessment and measurement of the condition of the roads	Target Achieved Service Provider appointed for the marking	N/A	N/A	R 52 000	Photographs and Ward Councillor/Committee confirmation on letter	Technical Services

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	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Avon	Kromhoek Internal Streets and Storm water by June 2021	Number of road markings, 07 road signs, 30m of road repairing and 3.0km 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	Target Achieved Assessment completed.	N/A	N/A	R 58,693.82	Photographs and Ward Councillor/Committee confirmation on letter	Technical Services
	Roads (Maintenance)	Maintenance of roads	To ensure proper maintenance of roads	Indermark	Number of km of road markings, number of road signs, m of road patching and km sweeping at Indermark Internal Streets and Storm water by June	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	Assessment and measurement of the condition of the roads	Target Achieved Assessment completed.	N/A	N/A	R 52 000	Photographs and Ward Councillor/Committee confirmation on letter	Technical Services	

3SID 25	Culverts	Replacements of culverts	To ensure proper maintenance of roads	BLM	2021	Number of the existing culverts replaced with wing-walls by June 2021.	Replacement of existing culverts with new construction of culverts	12 of the existing culverts replaced with wing-walls by June 2021.	completed by June 2021	Installation of 01 culverts and Construction of 02 wing-walls	Target Not Achieved	No functional plant machinery for the installation of culverts.	Service Provider appointed for the installation of culverts complete with wingwalls at Ga-Legwara and Grootdraai.	R 450 000	Photographs and Ward Councillor/Committee confirmation on letter	Technical Services
3SID 26	Senwabarwana By-Pass(2.5km)	Upgrading from Gravel to Tar	Improvement of Roads infrastructure and storm water management	Senwabarwana	2.5 km Upgraded at Senwabarwana	Upgraded bypass road from gravel to tar and Stormwater channel completed by June 2021	Upgraded bypass road from gravel to tar and Stormwater channel completed by June 2021	2,5 km Upgraded at Senwabarwana bypass road from gravel to tar and Stormwater channel completed by June 2021	PLANNING STAGE - - Inception, Concept and Viability, Design Development,	Target Achieved	Target Achieved	N/A	N/A	R 17 499,999.00	Advertisement appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services
3SID 27	Towerfontein crèche	Appointment of contractor and supervision	To provide safe and sustainable	Townfontein	Number of crèche constructed at	Drilling of borehole and	01 crèche constructed at	Construction stage :foundations,	Target Achieved	Target Achieved	N/A	N/A	R 976 195.54	Advertisement appointment	Technical Services	

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3SID 28	Construction of culverts	Construction of new culverts	To ensure proper maintenance of roads	BLM	Number culverts constructed and completed with wing-walls by June 2021.	01 culvert constructed by June 2020	Nine culverts constructed and completed with wing-walls by June 2021.	Installation of 01 culverts and Construction of 02 wing-walls	Target Not Achieved	No functional plant machinery for the installation of culverts.	Service Provider appointed for the installation of culverts complete with wingwalls at Ga-Lekgwara and Grootdraai.	R 350 000	Photographs and Ward Councillor /Committee confirmation on letter	Technical services
3SID 29	Witten Internal Street and Stormwater channel (2.4km)	Upgrading of internal street and Stormwater channel from Gravel to Pavement (2.4km)	Improvement of Roads infrastructure and storm water management	Witten	Number Km Upgraded for Witten internal street from gravel to pavement and Stormwater channel completed by	New indicator	2,4 Km Upgraded for Witten internal street from gravel to pavement and Stormwater	PLANNING STAGE - - Inception, Concept and Viability, Design Development,	Target Achieved	N/A	N/A	R 6 258 517.59	Advertisement appointment letters, site hand over minutes, Quarterly Progress	Technical Services
	educational facility services				Towerfontein crèche by June 2021	foundations	Towerfontein crèche by June 2021	building of internal and external brick wall	Construction stage: foundations, building of internal and external brick wall currently busy with roofing and fence				letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	



	Construction of Senwabar wana Sports phase 4 and 5	Construction of concrete grand stand, athletic tracks, Gym and boxing building	To provide safe and sustainable recreational and social facilities	Senwabar wana	June 2021	Phase 1 - 3 Sports complex constructed	100 % Construction of concrete grand stand, athletic tracks, boxing and gym building, high mast lights and perimeter lights completed by June 2021	PLANNING STAGE - - Inception, Concept and Viability, Design Development,	Target Achieved PLANNING STAGE - - Inception, Concept and Viability, Design Development,	N/A	N/A	R18,104,182.00	Appointment letter, Site handover, site visit report and completion certificate	Technical Services
	Free basic Refuse	Payment of free basic refuse	To provide free basic waste removal to Communities	BLM	Number of households provided with free basic refuse	1284 households provided with free basic refuse by June 2020	1284 households provided with free basic refuse by June 2021	1284 households provided with free basic refuse	Not Achieved	Unavailability of the Indigent register	To collect indigent people data	R 800 000.00	Refuse collection reports.	Community Services
	Cluster 1- Post connections of 155 households	Electrification of 155 households	To connect and provide sustainable energy to	Arrie (23), Sias (25), Thorpe, M	Number of Households connected and energized at Arrie, Thorpe, M	PLANNING STAGE - Inception, Concept and	155 households connected and energised at	CONSTRUCTION STAGE - Surveying, Pegging, Digging of	Target Achieved Surveying, Pegging, Digging of	N/A	N/A	R 462 798.59	Advertisement appointment letters, site hand	Technical Services

3SID 39	Cluster 2- Post connections of 132 households	Electrification of 132 households	To connect and provide sustainable energy to all households	Diepsloot (50), Silvermine (45), Nailana (2) and Innes (15)	Number of households connected 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 connected and energised at Diepsloot(50), Silvermine(45), Nailana(22) and Innes(15 by June 2021	Arrie(23), Sias(25), Thorpe(57), Motadi(20) and Gedi on (30) completed by June 2021	CONSTRUCTI ON STAGE - Surveying, Pegging, Digging of holes, Planting of poles	Target Achieved Diepsloot, Silvermine, Nailana are 100% completed and energized and only Innes is still on construction stage and is 50% completed	N/A	N/A	R 882 657.60	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical services
	Cluster 3- Post connections of 120 households	Electrification of 120 households	To connect and	Kgokonyanya	Number of households	PLANNING STAGE -	120 households	CONSTRUCTI ON STAGE -	Achieved currently busy	N/A	N/A	R 802 416.	Advert, appointment	Technical	

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connections of 120 households	households	provide sustainable energy to all households	ne(20), Milbank(5) and Moshele ng(35)	connected and energized at Kgokonyane, Milbank and Mosehleng by June 2021	Inception, Concept and Viability, Design Development, Tender Stage, Appointment of contractor and Site hand over.	connected and energized at Kgokonyane (20), Milbank(55) and Mosehleng(35) by June 2021	Surveying, Pegging, Digging of holes, Planting of poles	with Surveying, Pegging, Digging of holes, Planting of poles and stringing	N/A	N/A	Budget adjustment	R 3 000 000	Progress Report, Photos and Completion Certificate	Technical Services
Gravel roads and internal street maintenance	Re-graveling of access roads and internal streets in villages	To ensure maintenance of all surfaced and gravel internal streets and access Roads and storm water control	All wards	Number of Km of internal streets access roads re-gravelled by June 2021	20km of internal streets re-gravelled	35 km of Re-gravelling of internal streets and access roads by June 2021	Identification of villages in need of re-gravelling and procurement processes for the appointment of a service provider	Target Achieved Edification of villages done	N/A	N/A	Budget adjustment	R 500 000.00	Proof of purchase	Technical services
Street sweeping machine	Purchase of Street sweeping machine	To ensure proper maintenance of roads	BLM	Number of street sweeping machine purchased by June 2021	New indicator	01 street sweeping machine purchased by June 2021	Procurement processes.	Target Not Achieved Currently busy with specification	Suitable machine over what is budgeted. We have noted that Budget					



SDBIP No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	EDUCATIONAL	INDICATOR	STATUS QUO	TARGET/PERFORMANCE RANGE (2020-2021)	Actual Performance	Reason for Variance	Corrective Measure	EVIDENCE	ITY
D	Employee wellness	Promote the welfare of employees	BLM	Number of 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	N/A	N/A	Attendance registers and reports	Corporate Services
D	Youth Programme	To promote and support youth development programmes	BLM	Number of the youth programs supported by June 2021	Four youth programs supported by June 2020	Four youth programs supported by June 2021	01 youth programs supported	N/A	N/A	Reports	Municipal Manager's office
D	Gender Programme	To promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number of 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	N/A	N/A	Reports, Attendance register	Municipal Manager's office
D	Children	Ensure that	BLM	Number of	One	One	N/A	N/A	N/A	Reports and	Municipal

	Programme	the children programs	children programmes are coordinated		the children's programs supported by June 2021	children's programs supported by June 2020	children's programs supported by June 2021	children's programs supported by June 2020					000	registers	al Manager's office
D	Disability Programme	Support to the disability programs	Promote disability and elderly programmes through commemorations	BLM	Number of the disability programs supported by June 2021	One(1) disability and 01 elderly commemoration event by June 2019	One(1) disability and 01 elderly commemoration event by June 2020	N/A	N/A	N/A	N/A	R 70 000	Reports and registers	Municipal Manager's office	
D	HIV/AIDS Programme	Implementation of HIV/AIDS Programs	Prevent spread of communicable diseases including HIV/AIDS	BLM	Number of the 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	Achieved. Technical committee meeting was held on the 10 September 2020 Aids council meeting was 17 September 2029	N/A	N/A	R 70 000	Reports and registers	Municipal Manager's office	
ID	Back to School campaign	Conduct the back to school	Promote and support educational	BLM	Number of the back to school	10 Schools visited through	10 Schools visited through	N/A	N/A	N/A	R 84 800	Reports and registers	Municipal Manager		

VTOD 08	Licenses	Licenses Software maintenance	Improve municipal IT capacity	BLM	Number of licenses software maintained by June 2021	04 Licenses Software maintenance and reviewed by June 2021	04 Licenses Software maintenance and reviewed by June 2021	back to school programme by June 2021	back to school programme by June 2020	04 Licenses Software maintenance and reviewed by June 2021	100 software and licenses purchased and renewed by June 2021	04 Licenses Software maintenance and reviewed by June 2021	Target achieved. Office 365E VMWARE Model Maker Caseware	N/A	N/A	R 80 000	Proof of purchase	Corporate services
VTOD 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 software and licenses purchased and renewed by June 2021	100 software and licenses purchased and renewed by June 2021	100 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 by June 2021	100 software and licenses purchased and renewed by June 2021	Target Achieved. Office 365E.	N/A	N/A	R 1 200 000	Proof of purchase	Corporate Services
VTOD 10	Rental of Office Equipment	Rental	Improve municipal IT capacity	BLM	100 software and licenses purchased and renewed by June 2021	100 software and licenses purchased and renewed by June 2021	100 software and licenses purchased and renewed by June 2021	04 office equipment rental and maintenance reports by June 2021	New indicator	01 equipment rental and maintenance report	01 equipment rental and maintenance report	01 equipment rental and maintenance report	Achieved. 01 equipment rental and maintenance report	N/A	N/A	R 854,000	Reports	Corporate Services
VTOD 11	IT equipment	Maintenance of IT equipment	Improve municipal IT capacity	BLM	Percent maintenance of IT equipment done by	100% maintenance of IT equipment done by	100% maintenance of IT equipment	100% maintenance of IT equipment done by	New indicator	100% maintenance of IT equipment	100% maintenance of IT equipment	100% maintenance of IT equipment	Achieved. Two laptops repaired.	N/A	N/A	R 120 000	IT maintenance reports	Corporate Services

	Mayoral Imbizos		Promote good governance	BLM	Number mayoral Imbizos held by June 2021	June 2021	New indicator	Two mayoral Imbizos held by June 2021	June 2021	N/A	N/A	N/A	N/A	Server Repaired.		R 106 000	Reports and attendance register	Municipal Manager's office
	Mayor – Magoshi		Promote stakeholder engagements	BLM	Number Mayor-Magoshi meeting held Program me and Reports by June 2021	June 2021	04 Mayor-Magoshi meeting held Program me and Reports by June 2020	04 Mayor-Magoshi meeting held Program me and Reports by June 2021	June 2021	01 Mayor-Magoshi meeting held	Achieved. Mayor Magoshi was held on the 4 September 2020	N/A	N/A			R 50 000	Reports and attendance	Municipal Manager's office
D	Heritage Celebrations		Promote arts and culture	BLM	Percentage Hosting of Heritage Celebrations supported by June 2021	June 2021	100 % Hosting of Heritage Celebrations supported by June 2020	100% Hosting of Heritage Celebrations supported by June 2021	June 2021	100% Hosting of Heritage Celebrations supported by June 2021	Not achieved. Only held at Kgoshi Mamadi	COVID Alert level 2 not allowing gatherings	All remaining heritage events will done during the month of October 2020		Reports	R 150 000	Reports	Municipal Manager's office
D	IT Disaster recovery plan		To build IT backup capacity	BLM	Percent Procurement of servers IT disaster recovery plan equipment(s)	June 2021	New Indicator	100% Procurement of servers IT disaster recovery plan equipment	June 2021	N/A	N/A	N/A			R 700 000	Proof of purchase	Corporate Services	



					blades) by June 2021						Record systems installed		100% payment of record management system by June 2021	100% payment of record management system	Achieved. Outstanding payment done. RMS being revived. Scanner procured.	N/A	N/A	R 1 200 000	Proof of payment	Corporate Services
DD	Record Management	Procurement of record management system	To improve record management system	BLM	Percent payment of record management system by June 2021	Record systems installed					Record systems installed		100% payment of record management system by June 2021	100% payment of record management system	Achieved. Outstanding payment done. RMS being revived. Scanner procured.	N/A	N/A	R 1 200 000	Proof of payment	Corporate Services
DD	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					Approved operational management plan		12 monthly reports by the Service provider by June 2021	3 monthly reports	Achieved. 3 monthly reports compiled	N/A	N/A	R 4 000 000	Reports	Community Services
DD	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					Disaster management Plan		Four Disaster incidents reports compiled by June 2021	One Disaster incidents reports compiled	Achieved. One Disaster incidents reports compiled	N/A	N/A	OPEX	Disaster incidents Reports	Community Services
DD	Procurement and maintenance	Appointment of Service	To workplace environment	BLM	Percent Procurement and	New indicator					New indicator		100 % Procurement and	N/A	N/A	N/A	R 700 000	Appointment letter	Corporate Services	

MTOD 22	Vehicle Tracking	Tracking of Municipal Vehicles	BLM	To enhance municipal fleet safety	Percent 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	N/A	R 286 200	Proof of installation	Corporate Services
MTOD 23	Wet Fuel	Management of fuel used by fleet.	BLM	To improve wet fuel management	Number of 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	Target achieved, Vehicles refuelled accordingly.	N/A	R 3 392 000	Reports	Corporate Services
MTOD 4	Traffic Management	Management & control of traffic	BLM	To ensure the provision of traffic services in an efficient, effective manner	Number of Monthly report by June 2021	Approved action plan	12 monthly reports compiled by June 2021	3 reports	Achieved 3 reports compiled	N/A	OPEX	Reports	Community Services
OD	Pound management	Pounding of stray animals	BLM	To ensure provision of pound services in an efficient manner	Number of pound reports compiled by June 2021	Approved pound operational plan	12 pound reports compiled by June 2021	3 reports	Achieved 3 reports compiled	N/A	R 50 000	Reports	Community Services

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D	Sports Facility	Maintenance of Sport Facilities	To maintain sports facility to be in acceptable standards	BLM	Number of sports facilities by June 2021	Approved sports maintenance plan	3 sports facilities to be maintained by June 2021	Conduct situational analysis of the 3 sports facilities	Not Achieved	None	To be done in the 2 <sup>nd</sup> quarter	R 400 000	Reports and photos	Community Services
D	Municipal Facilities	Maintenance of Municipal facilities	To restore the quality of municipal facilities	BLM	Number of facilities maintenance compiled reports by June 2021	Approved maintenance facility	6 facilities maintenance reports compiled by June 2021	Specification and appointment	Not Achieved	Delay in the appointment of the term contractors	Urgent appointment of the service provider	R 1 000 000	Photo and Reports	Community Services
D	Community hall	Maintenance of community halls	To improve community facilities	BLM	Percent maintenance of Community halls by June 2021	100 % maintenance of Community halls by June 2020	100 % maintenance of Community halls by June 2021	100 % maintenance of Community halls	Not Achieved	N/A	N/A	R 127 200	Reports	Community services
D	Back Office	Establishment of back office	To persuade traffic offenders to pay penalties	BLM	Number of Back Offices established by June 2021	Approved operational plan	One Back office Established by June 2021	Specification and appointment	Not Achieved	Specification done and submitted to Finance	To be fast tracked in the 2 <sup>nd</sup> Quarter.	R 300 000.00	Reports	Community Services
D	Tolwe Office Face lift	Face lifting of Tolwe Office	To extend licensing services to Tolwe	BLM	Percent fully fledged Tolwe office by June 2021	Approved specification	100% fully fledged Tolwe office by June 2021	Planning and specification. Construction	Achieved: Spec. done and forwarded to SCM for Tender advert.	N/A	N/A	R 500 000.00	Reports and photos	Community Services

ID	Cemetery	Procurement of Cemetery digging compressor	To provide effective and efficient cemetery services	BLM	Number of Cemetery digging compressor purchased by June 2021	Approved specification of the digging compressor	1 Cemetery digging compressor purchased by June 2021	N/A	N/A	N/A	N/A	R 100 000	Photo	Community Services
ID	Cemetery	Cemetery EIA study	To comply with NEMA regulations	Aldays	Number EIA Authorisation Reports obtained for Aldays cemetery by June 2021	Terms of reference	One EIA Authorization report obtained for Aldays cemetery by June 2021	Planning and specification	Not Achieved	The Title deed challenges to the identified area	The legal division to pursue the Land sale agreement with Christo	R 150 000	EIA Authorization report	Community Services
ID	Cemetery	Cemetery standardization	To standardize the cemetery to an acceptable level	Senwabarwana	Percent Layout plan and de bushing done at Senwabarwana by June 2021	Approved specification	100 % Layout plan and de bushing done at Senwabarwana by June 2021	Development of Cemetery register	Not Achieved	None	To be done in the 3 <sup>rd</sup> quarter.	R 100 000	Photos and reports	Community Services
ID	Machine	Machine calibration	To restore the accuracy of data taken	BLM	Percent Machine calibration completed by June 2021	Approved specifications	100 % Machine calibration completed by June 2021	Calibration process report	Achieved	N/A	N/A	R 50 000	Reports	Community Services
ID	Transfer Station	Management of	To make the station to be	Taalbosch	Percent improvement	Approved specification	100% improvement	Planning and specification	Not Achieved	Scheduled for 3 <sup>rd</sup>	None	R 150 000	Photos and reports	Community

Item	Transfer station	fully functional	Work done at Taabosch transfer station by June 2021	Work done at Taabosch transfer station by June 2021	Quarter	Service
VTOD 38	Waste X Chases	To augment the removal of industrial bins around the town	Number waste chases purchased by June 2021	One waste chases purchased by June 2021	N/A	Community Services
VTOD 39	Provision of industrial bins	To extend waste collection services to other areas within towns	Number Industrial Bins purchased by June 2021	Seven Industrial bins procured by June 2021	N/A	Community Services
VTOD 40	Maintenance of Equipment	To continually maintained dysfunctional equipment	Number Maintenance of lawn mowers and pressure pumps reports compiled by June 2021	Four Maintenance of lawn mowers and pressure pumps reports compiled by June 2021	N/A	Community Services
OD	Occupational Health and safety (COVID-19)	To promote health and safety and fight against COVID-19	Number purchase first Aid kits boxes with contents, 100% purchase of first Aid kits and servicing of	Purchase of 30 first Aid kits boxes with contents, 15	N/A	Community Services
			Report on health safety/COVID-19 measures	Achieved .Report on health safety/COVID-19	N/A	Community Services
			Report on health safety/COVID-19 measures	Achieved 1 maintenance reports compiled	N/A	Community Services
			Report on health safety/COVID-19 measures	1 maintenance reports	N/A	Community Services
			Report on health safety/COVID-19 measures	Equipment maintenance Reports	R 127 200	Community Services
			Report on health safety/COVID-19 measures	Proof of purchase, service certificate for fire	R 970 000	Community Services
			Report on health safety/COVID-19 measures	Equipment maintenance Reports	R 500 000	Community Services
			Report on health safety/COVID-19 measures	Photos	R 400 000	Community Services
			Report on health safety/COVID-19 measures	Photo	N/A	Community Services

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D	Publishing	Publication of Municipal programmes and process	Promote Municipal image	BLM	Percent Municipal programmes publicised by June 2021	100 % Municipal programmes publicised by June 2020	100 % Municipal programmes publicised by June 2021	100 % Municipal programme publicised by June 2021	100 % Municipal programmes publicised by June 2021	Achieved. Programmes were publicised 100%	N/A	N/A	R 223 554	Reports	Municipal Manager's office
D	Fleet Management Costs	Fleet control measures Control of fleet costs	To manage fleet properly	BLM	Number term contractor for fleet management appointed by June 2021	New Indicator	One term contractor for fleet management appointed by June 2021	One term contractor for fleet management appointed	One term contractor for fleet management appointed.	Target achieved. Term Contractor appointed.	N/A	N/A	R 2,550 000	Appointment letter	Corporate Services
D	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	N/A	N/A	N/A	R 1 400 000	Proof of purchase	Corporate Services
D	Job Evaluation	Finalization of Job evaluation process	To Improve human resource management	BLM	Percent Finalization of Job evaluation of positions by June 2021	Developed job evaluation policy	100 % Finalization of Job evaluation of positions by June 2021	N/A	N/A	N/A	N/A	N/A	R 140 000	Job evaluation report	Corporate Services
D	Clocking System	Installation of Clocking system	To Improve human resource management	BLM	Percent 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 by June 2021	Target achieved.	Not in use due to Covid regulation	N/A	R 100 000	Maintenance reports	Corporate Services

TOD 2	Network	Network Maintenance	To improve and maintain IT capacity	BLM	Percent Network Maintenance by June 2021	100 % Network Maintenance by June 2020	June 2021	100 % Network Maintenance	Achieved .100 % Network Maintenance. As and when need arises.	N/A	N/A	R 150 000	Proof of payment	Corporate Services
TOD 3	Data line	Procurement of Data line	To improve and maintain IT capacity	BLM	Percent Monthly payment of Dateline by June 2021	100 % Monthly payment of Dateline by June 2020	June 2021	100 % Monthly payment of Dateline	Target achieved. Payment done.	N/A	N/A	R 212 000	Proof of payment	Corporate Services
TOD 4	Furniture	Purchase of furniture	To improve workplace environment	BLM	Percent furniture purchased by June 2021	New Indicator	June 2021	100 % furniture purchased by June 2021	N/A	N/A	N/A	R 1 585 000	Proof of purchase	Corporate Services
TOD 5	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	June 2021	14 Laptops purchased by June 2021	Target achieved. 13 Laptops procured.	Budget allocation allowed for purchase of 13 laptops	Revise the target during SDBIP revision	R 200 000	POP	Corporate Services
TOD 6	Office Furniture for PMU Office	Purchase of office Furniture	To improve workplace environment	BLM	Percent of office Furniture purchased for PMU Office by June 2021	New Indicator	June 2021	100% of office Furniture purchased for PMU Office by June 2021	Target not Achieved Specification and evaluation report Completed. Order has been issued	Unavailability of Network Delayed the System order	Constant follow up with the supplier to deliver the Office furniture on or before end of November 2020.	R 50 000	Proof of purchase	Technical Services



MTOD 57	Batho Pele Programmes	Coordination of Batho Pele Programmes	To improve stakeholder engagements	BLM	Number Batho Pele Programmes coordinated by June 2021	New indicator	Four Batho Pele Programmes coordinated by June 2021	01 Batho Pele Programmes coordinated	to the service provider	COVID regulations.	It will be done in quarter 2	R 170 000	Reports and attendance registers	Corporate Services
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	N/A	R 900 000	Training reports	Corporate Services

### 3. ECONOMIC DEVELOPMENT AND PLANNING

CPA	LOCAL ECONOMIC DEVELOPMENT														
NDP	EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE														
OUTCOMES	IMPLEMENTATION OF COMMUNITY DEVELOPMENT PROGRAMME (OUPD)														
PROJECT DETAILS		NEW	2019/20	2020/21	2021/22	2021/22	2021/22	2021/22	2021/22	2021/22	2021/22	2021/22	2021/22	2021/22	2021/22
		PROGRAM	FINANCING	ANNUAL	STATUS	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	STATUS	TARGET

PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	INDICATOR	QUO	PERFORMANCE INDICATOR	Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure	R 150 000	Specification	Economic Development and Planning
Tourism	Renovation of Tourism center	To have an attractive and informative one stop centre for tourists and researchers.	Senwabarwana	Number of centres renovated by June 2021	Tourism centre in place	One Tourism Centre Renovated by June 2021	Preparation of specification	Achieved. Specification prepared and submitted	N/A	N/A	R 150 000	Specification Appointment letter Report	Economic Development and Planning
LED Summit	Coordination of LED summit	To facilitate knowledge sharing and capacity building	BLM	Number of LED Summit held by June 2021	LED Summit held	01 LED summit held by June 2021	N/A	N/A	N/A	N/A	OPEX	Reports and Attendance registers	Economic Development and Planning
EPWP	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	Achieved. 230 EPWP appointed	None	None	R 3 984 292	Records of EPWP Participants( IID's and contracts)	Community services

4. FINANCIAL VIABILITY AND MANAGEMENT

FINANCIAL VIABILITY AND MANAGEMENT										
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)										
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)										
PROJECT DETAILS										
PROJECT SDBIP KEYING	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	2019/20 BASELINE STATUS	2021 ANNUAL TARGET	QUARTERLY PROJECTIONS	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
							Actual Performance (Jul-Sep)			
							Reason for Variance			
							Co-Relative Measure			
FVM 01	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	R 600 000	Asset Management plan	BTO
FVM 02	Asset Recording system	To improve asset management	BLM	Percent Assets Recorded on the Solar System by June 2021	New indicator	100% Assets Recorded on the Solar System by June 2021	N/A	R 700 000	Systemised Asset Register	BTO
FVM 03	Unbundling of Asset Register	To improve asset management	BLM	Number Unbundling of Asset Register	Unbundled asset register	One Unbundling of Asset Register	Target Achieved Unbundling	R 900 000	Unbundling Report	BTO

M 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 Rehabilitation	Target Achieved Landfill rehabilitation report	N/A	N/A	N/A	R 200 000	Landfill Rehabilitation Report	BTO				
M 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 reports on Sale of Electricity compiled	Target Achieved Report on sale of electricity	N/A	N/A	N/A	R 2,4 M	Reports	BTO				
M 06	FMCMM (Financial Management Capability Maturity Model)	Implementation of FMCMM	To monitor financial management	BLM	Number FMCMM Plan activities completed by March 2021	New indicator	FMCMM Plan activities completed June 2021	N/A	N/A	N/A	N/A	N/A	R 500 000	Bid Specification, Advert, Appointment letter & of FMCMM Implementation Report	BTO				
M 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	N/A	N/A	R 2,528 875 .000	mSCOA Report	BTO				
M 08	Financial System	Maintenance of Financial	To improve financial	BLM	Percent financial 2021	100% System	100% financial System	100% system maintained	Target Achieved	N/A	N/A	N/A	R 2,250 000.00	System mainten	BTO				

FVM 09	Annual Financial Statements (AFS)	Compilation of AFS	systems	BLM	System maintained by June 2021	2018/19 AFS compiled & submitted to AGSA, LPT, & NT by June 2021	2019/20 AFS Compilation & submitted to AGSA, LPT & NT by June 2021	2019/20 AFS compiled	System maintenance report	Treasury circular	N/A	R 950 000	Acknowledgement reports from stakeholders	BTO
FVM 10	Elec: Connec New Fees	To effect new connections	To improve electricity connections	BLM	Number reports on post connections compiled by June 2021	New Indicator	Four reports on connections compiled by June 2021	reports on post connections compiled	Achieved. reports on post connections compiled	N/A	N/A	R 40,000.00	Reports	BTO
FVM 11	Elec Sales: Domestic Low : Prepaid	Sale of electricity	To enhance Municipal revenue collection	BLM	Four reports on vending facilities compiled by June 2021	New Indicator	Four reports on vending facilities compiled by June 2021	One reports on vending facilities compiled	Target Achieved Reports on vending facilities compiled	N/A	N/A	R 17 800 000	Reports	BTO
FVM 12	AFS quality review	To perform quality review/assessment of AFS	To submit credible AFS	BLM	AFS assessment report by 31 August 2020	New indicator	AFS assessed for quality by August 2020	AFS reviewer for quality	Target not Achieved Deferred to the second quarter	Treasury circular	N/A	R 200 000.00	2019/20 AFS assessment report.	BTO

3	Debt Collector.	To appoint the debt collector	To improve revenue collection through investigating, negotiation and collection of debtors	BLM	Number debt collectors appointed by June 2021	Debt collector appointed	One debt collectors appointed by June 2021	To appoint the debt collector	Target Achieved Appointment Letter & Signed SLA	Monthly report to follow after the appointment	N/A	OPEX	Appointment Letter & Signed SLA and monthly report	BTO
4	Insurance cover	Insurance cover for the Municipal assets	To safeguard the municipal assets	BLM	Signed Insurance policy cover of all Municipal Assets by June 2021	Insurance policy covered all Municipal Assets by June 2020	100% Insurance cover for all Municipal Assets by June 2021	100% Insurance of all Municipal Assets	Target Achieved Signed Insurance policy cover	N/A	N/A	R 901 000,000	Signed Insurance policy cover	BTO
15	Road & TRSP: Driver's License Applicant	Application for the driver's license test	To promote road safety	BLM	R amount generated through driver's license application by June 2021	R 1 787 316.29 revenue raised through driver licence applications fees by June 2020	R 1 492 933 revenue raised through driver licence applications fees by June 2021	R 373 233,25 collected	Achieved : R 388 488-00 was collected.	N/A	N/A	OPEX	Report on driver licenses application fees	Community services
16	Road & TRSP: Learners License Application	Application for the learner's license test	To promote road safety	BLM	Number of the applications	R 861 841.90 revenue raised through driver licence	R 1 040 000 revenue raised through driver licence applications fees by June 2021	R 260 000 collected	Achieved : R 337 362-00 was collected	N/A	N/A	OPEX	Report on learner licenses application fees	Community services

VM 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 collected	Not Achieved	Unavailability of tracing system to track road offenders	N/A	OPEX	Report on traffic fines	Community services
VM 18	Motor Vehicle licenses	Licenses for Motor Vehicles	To raise municipal revenue	BLM	R 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 collected	Achieved : R 605 595-21	N/A	N/A	OPEX	Report on motor vehicle licenses income	Community services
VM 19	Sub Total: Fines Provision	Impounding of stray animals	To promote road safety	BLM	Percent stray animals impounded by June 2021	100 % Removing of stray animal on the roads by June 2020	100 % Removing of stray animal on the roads by June 2021	100 % Removing of stray animal on the roads	Achieved 100 % Removing of stray animal on the roads	N/A	N/A	OPEX	Pounding reports	Community services
VM 20	Sale of sites	Disposal of	To sell	Senwabarwan	R amount	R 386	R 2 M raised	N/A	N/A	N/A	N/A	R 2 M	Council	EDP

21	Licensing and registration of vehicles	municipal owned properties in Senwabarwana and Alldays	land for development to increase the municipal revenue base	a and Alldays	raised through sale of 100 sites by June 2021	000 raised through sale sites by June 2020	through sale of 100 sites by June 2021	R 62,5 collected	Achieved R605 595-21 collected	N/A	N/A	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 2020	Report on motor vehicle licensing	Community services
	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	Achieved R605 595-21 collected	N/A	N/A	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 2020	Report on motor vehicle licensing	Community services

**5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION**



Activity	Project/Program	Strategic Objective	Indicator	Baseline	Target	Actual Performance	Reason for Variance	Responsible Party
Auditing	Coordination of external Audit process	To improve municipal audit opinion	BLM	Percent coordination of external audit process by June 2021	100% coordination of external audit process by June 2021	100% coordination of external audit process	Target Achieved. External audit coordination going well	N/A
Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	To adhere to the schedule of meetings.	BLM	08 Risk and Audit Committee held by June 2021	08 meetings held	01 Risk and Audit Committee	Target Achieved. Audit and Risk Committee meetings held	N/A
Newsletter	Development and publication of electronic newsletter	To ensure regular publication of electronic Municipal newsletter	BLM	Number electronic editions of newsletter produced by June 2021	Four electronic editions of newsletter produced by June 2021	01 electronic editions of newsletter produced.	Not Achieved. Completion and designs completed	To be printed once the service provider is appointed.
Advertisement	Advertisement	To	BLM	Percent of	100%	100%	Achieved.	N/A
Reports	Minutes and attendance registers. Report		Municipal Manager Office	R 400000	R 650000	R122,200	Proof of	Municipal

nts	of Municipal activities	advertise posts, tenders, IDP/Budget and Council adverts	BLM	advertiseme nt made on print or electronic media	advertisem ents	advertiseme nt of posts, tenders and adverts done	advertiseme nt of posts, tenders and adverts done	100% advertisement of posts, tenders and adverts done			000	adverts	Manager Office
Publicity	Publicity of Municipal Activities	Promote good governance	BLM	Number reports on publicity done with media by June 2021	New Indicator	04 report on publicity done with media by June 2021	01 report on publicity done	Achieved. 100% 4 media statements issued to various media houses and interviews conducted. Radio and newspaper slots were also bought to publicize Municipal programmes.	N/A	N/A	R340 000	Reports	Municipal Manager Office
MPAC programmes	Coordination of MPAC programmes	Promote good governance	BLM	Number Oversight meetings coordinated and held by June 2021	4 Oversight meetings coordinated and held by June 2020	4 Oversight meetings coordinated and held by June 2021	Draft schedule of meetings	Achieved. Draft schedule of meetings	N/A	N/A	R 150 000	Oversight report, including attendance registers.	Corporate services
Bursary Fund for Non Employees	Advertisement and selection of recipients	To promote learning and developme	BLM	Percent awarding of bursary to deserving	No bursary awarded for 2019/20	100 % awarding of bursary to deserving	advertiseme nt	Target not achieved.			R 378 000	Adverts and reports	Corporate services



Security Cameras	Appointment of service providers for the installation of camera	To improve municipal security	BLM	100% Security Cameras installed by June 2021	New indicator	100% Security Cameras installed by June 2021	100% Security Cameras installed	Not achieved. Specification done awaiting appointment of service provider	The procurement of cameras is in progress	To be finalised in the next quarter	R 150 000	Installation reports	Municipal Manager Office
Printing and publications	Development and printing of publications	To produce Municipal dairies and calendars	BLM	Number corporate dairies and calendars (850) provided by June 2021	350 corporate dairies and calendars (850) provided by June 2020	350 corporate dairies and calendars (850) provided by June 2021	N/A	N/A	N/A	N/A	R 250 000	Samples of calendar and dairies	Municipal Manager Office
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	Achieved. IDP process plan 2020/21	N/A	N/A	R 20 000	Council resolution and IDP/ Budget Document	EDP
IDP Stakeholder Consultations	IDP stakeholder consultations	To ensure public participation 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 on process plan	Achieved. Consultation on process plan done	N/A	N/A	R 90 000	4 Reports on Consultation process	EDP
IDP Steering Committees and Review	SDBIP Quarterly reports through	To promote performance	BLM	Number quarterly SDBIP	Four quarterly SDBIP	Four quarterly SDBIP	4th Qtr SDBIP Report	Achieved. 4 <sup>th</sup> quarter SDBIP	N/A	N/A	R 68 584.74	Copies of quarterly reports	Municipal Manager Office

Sessions(S DBJP quarterly reporting)	organizing Quarterly Steering Committee and Performance Review Sessions	management and reporting		reports compiled and approved by Council	reports compiled and approved by Council by June 2020	reports compiled and approved by Council by June 2021	2019/20	2019/20 completed and approved by Council				and Council resolutions	
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 sessions conducted for Section 57/56 managers. by June 2020	Two Performance assessment sessions conducted for Section 57/56 managers. by June 2021	Annual performance assessment session conducted for Section 57/56 managers	Not achieved. Scorecard completed and submitted and currently audited	Awaiting completion of thorough interaction with directors	The session will be held within quarter two	R 50 000	Assessment reports and attendance registers	Municipal Manager Office
Ward Committees Conference	Coordination and support	To ensure support to ward committee	BLM	Percent purchase of ward committee promotional material by June 2021	One conference held by June 2020	100 % purchase of ward committee promotional material by June 2021	Procurement of ward committee promotional material	Target not achieved. Specification done. Awaiting appointment of service provider	Uncertainty over conference	To be procured in the second quarter	R 695 000	Proof of purchase	Corporate services
Access control	Appointment of service provider for installation of Access control system	To control access to municipal premises	BLM	Percent 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	Not achieved. Specification done awaiting appointment of service provider	The installation of Access control is in progress	To be finalised in the next quarter	R 650 000	Appointment letter	Municipal Manager Office
License and maintenance of team	Payment of license fees and	To improve audit systems	BLM	100 % Payment of license fees	100 % Payment of license	100 % Payment of license fees	N/A	N/A	N/A	N/A	R 60 000	Proof of purchase and	Municipal Manager Office

	mate	maintenance of team mate system		and maintenance of team mate system by June 2021	fees and maintenance of team mate system by June 2020	and maintenance of team mate system by June 2021					reports	
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**6. SPATIAL PLANNING AND RATIONALE**

SDBIP KPI No.	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	2020 BASELINE	2021 TARGET	SUB-INDICATORS			SDBIP	FORM OF EVIDENCE	RESPONSIBLE UNIT
							Actual Performance (MIS-SP)	Reason for Variance	Corrective Measures			
PR 1	Township Establishment	To formalize rural and urban settlements	Bochum 178 LS, Alldays and Bochum 145 LS	Number of Township establishments completed by June 2021	Title deed and Caretaker ship	Three Township establishments completed June 2021	N/A	N/A	N/A	R 1 495 438	Project reports	EDP
PR 2	Tenure Upgrading	To ensure that all Townships	Senwabar wana	Number of reports on Phase	General plans	Two reports on Phase project 2	Inception report	Achieved. Inception report	N/A	R 1 000 000	Project reports	EDP

	project	are upgraded for security of tenure		project 2 compiled and submitted by June 2021		compiled and submitted by June 2021												
R	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	Achieved. Preparation of TOR	N/A	N/A	R 700 000	Project reports	EDP					
R	Precinct Plan	To develop a master plan for Herriswich	Herriswich	Number of precinct plans developed by June 2021	SDF	One precinct plan developed at Herriswich by June 20021	Preparation of TOR	Achieved Preparation of TOR done	N/A	N/A	R 700 000	Project reports	EDP					
R	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	N/A	N/A	N/A	R 1 000 000	Supplementary Roll and provincial gazette Notice	EDP					
R	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	Preparation of specification	Achieved Preparation of specification	N/A	N/A	R 300 000	Project report	EDP					
R	Farm Bochum 178 LS	To formalize rural and urban	Senwabarwana	Number township establishment	Title deed of farm 178 LS	One township establishment completed at	Preparation of TOR	Achieved Preparation of TOR done	N/A	N/A	R 1000 000	Project reports	EDP					

	Township Establishment of 500 sites	Farm Bochum 178 LS with 500 sites	settlements		not completed at arm Bochum 178 LS Township by June 2021	New indicator	arm Bochum 178 LS Township by June 2021												
PR 3	Gazetting	Gazetting of Municipal Notices as a legislative requirement	To comply with legislations	BLM	Number of reports compiled on Gazetting of Notices as a legislative requirement by June 2021		Number of reports compiled on Gazetting of Notices by June 2021	Achieved	N/A	N/A	R 5000	Reports	EDP						
PR 3	Prohibition signboards	Procurement and erection of sign boards	To address land invasions	BLM	Number of reports on prohibition boards procured by June 2021	New Indicator	Four reports on prohibition boards procured and erected by June 2021	N/A	N/A	N/A	R 5000	Reports	EDP						
PR 4	Procurement of Survey Equipment	Survey equipment procured	To procure survey equipment	BLM	Number of Survey Equipment purchased by June 2021	09 Survey Equipment purchased by June 2020	Six Survey Equipment purchased by June 2021	Achieved. Preparation of specification done	N/A	N/A	R 50 000	Report on procured survey equipment	EDP						



