

# BLM FOURTH QTR 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**

## TABLE OF CONTENTS

Item No	CONTENT/S	PAGE/S
1.	TABLE OF ACRONYMS AND ABBREVIATIONS	3-4
2.	FOURTH QTR SUMMARY REPORT	5
3.	DETAILED FOURTH QTR REPORT PER KPA'S	6-68

## 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. SUMMARY OF PERFORMANCE FOR THE FOURTH QUARTER 2020\21**

**4.1. SUMMARY OF PERFORMANCE FOR THE FOURTH QUARTER 2020\21**

The table below indicate the summary of Fourth SDBIP Performance 2020/21 per KPA. Out of 71 targets for the quarter, 62 targets were achieved while 9 targets were not achieved. The overall 4<sup>th</sup> Performance stands at 87 %

<b>Department</b>	<b>Total Fourth Quarter Targets</b>	<b>Total Fourth Quarter Targets Achieved</b>	<b>Total Fourth Quarter Targets not Achieved</b>	<b>Overall Percentage of Targets achieved</b>
Corporate services	9	9	0	100 %
Community services	15	10	5	67 %
Budget and Treasury	9	9	0	100%
Economic development and Planning	11	8	3	72 %
Technical Services	18	17	1	94%
Municipal managers office	9	9	0	100%
<b>Overall Total Municipal Targets</b>	<b>71</b>	<b>62</b>	<b>9</b>	<b>87 %</b>

FOURTH QUARTER PROJECTION OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER VOTE

1. BASIC SERVICES AND INFRASTRUCTURE DELIVERY

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	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual performance	Reason for variance	Corrective Action			
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 energised at Innes village by June 2021	CONSTRUCTION STAGE - Transformer mounting and house connections <u>COMPLETION STAGE:</u> Testing and commissioning of 66 household at Innes	Target Achieved : 66 households electrified and energized	N/A	N/A	R1,188 000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services
BSID 2	Electrification of households at Diepsloot village	Appointment of consultant and contractor for	To connect and provide sustainable	Diepsloot village	Number households electrified and energized at Diepsloot village	New indicator	20 households electrified and energised at Diepsloot village	CONSTRUCTION STAGE - Transformer mounting and house	Target Achieved : 20 households electrified	N/A	N/A	R360 000.00	Advert, appointment letters, site hand over minutes,	Technical services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMAN CE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMAN CE INDICATOR	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPT ION	STRAT EGIC OBJEC TIVE	LOCATIO N				Q4 (Apr-Jun)	Actual performanc e	Reason for variance	Correcti ve Action			
		connection of households to electricity grid	energy to all households by June 2021		by June 2021		by June 2021	connections <u>COMPLETION STAGE</u> : Testing and commissioning of 20 connections at Diepsloot	and energized				Quarterly Progress reports, pictures and Completion certificate	
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 a substation by 2020	01 substation constructed at Senwabarwana by June 2021 Perimeter fence(120m), Drilling and equipping of borehole(01) and Building of Substation House(160m2) ,Paving	CONSTRUCTION STAGE: Fencing, paving, painting, glazing and access road.  Practical and Completion stage	Target Achieved : Substation building, Borehole, Fencing, Painting, Glazing, Paving and Access road completed	N/A	N/A	R 5 212 819	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technical services

KPA					BASIC SERVICES AND INFRASTRUCRE DELIVERY									
NDP					BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL									
OUTCOME 9					IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)									
PROJECT DETAILS					KEY PERFORMAN CE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMAN CE INDICATOR	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPT ION	STRAT EGIC OBJEC TIVE	LOCATIO N				Q4 (Apr-Jun)	Actual performanc e	Reason for variance	Correcti ve Action			
							(350m2),Access road (1.3km)							
BSID 4	Electrificati on of households at Witten village	Appointme nt of consultant and contractor for connection of households to electricity grid	To provide sustain able energy to all househ olds	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	CONSTRUCT ION STAGE - Transformer mounting and house connections COMPLETIO N STAGE: Testing and commissionin g of 248 connection at Witten	Target Achieved : 248 households electrified and energized	N/A	N/A	R 4 452 000	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technic al service s
BSID 5	Indigent Relief	Provision of Free basic electricity	To provide indigent relief to indigent househ olds	BLM	Number indigent households provided with free basic	Indigent households provided with free basic electricity by June 2021	4834 indigent households provided with free basic electricity by June 2021	4834 indigent households provided with free basic electricity	Achieved. 4834 indigent households provided with free	N/A	N/A	R 1 537 000	Free basic electricity invoice and ONTEC MMR reports.	Budget & Treasur y



KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual performance	Reason for variance	Corrective Action			
					electricity by June 2021				basic electricity					
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	Reconditioning of 14 Transformers	Target Achieved : 20 Transformers reconditioned	N/A	N/A	R530 000.00	Proof of purchase and Pictures	Technical services
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	100% of Identified Electrical Equipment purchased	Target Achieved : 45 identified electrical equipment purchased	N/A	N/A	R 1 153 087	Proof of purchase.	Technical services

KPA					BASIC SERVICES AND INFRASTRUCRE DELIVERY									
NDP					BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL									
OUTCOME 9					IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)									
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual performance	Reason for variance	Corrective Action			
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 an when 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 reported or stolen)	Target Achieved : 100% of emergency transformers purchased and installed	N/A	N/A	R620 000	Proof of purchase and transformer register	Technical services
BSID 9	Procurement and installation of Stand by – Generators	Procurement of Stand by Generators and Installation	To provide sustainable energy to Municipal Offices during interruptions of	BLM	Number Standby Generators procured and installed by June 2021	New Indicator	3 Standby Generators procured and installed by June 2021	N/A	N/A	N/A	N/A	R1, 053, 087.	Advert, Appointment letter and Certificate of compliance (COC)	Technical services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMAN CE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMAN CE INDICATOR	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPT ION	STRAT EGIC OBJEC TIVE	LOCATIO N				Q4 (Apr-Jun)	Actual performanc e	Reason for variance	Correcti ve Action			
			electricity supply.											
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	N/A	N/A	N/A	N/A	R 72 000.00	Proof of purchase and pictures	Technical services
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	N/A	N/A	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	New indicator	2.5km of road markings, 10 road signs and 2.5km sweeping at Puraspan Internal Streets and Storm	N/A	N/A	N/A	N/A	R 102 000 Exp: R97 635.00	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	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual performance	Reason for variance	Corrective Action			
					Storm water done by June 2021.		water completed by June 2021							
BSID 15	Roads Maintenance at Witten village	Maintenance of roads	To ensure proper maintenance of roads	Witten village	Kilometres road markings, number of road signs, m of road patching and km of sweeping at Witten Internal Streets and Storm water by June 2021	New indicator	3.0km of road markings, 10 road signs, 10m of road patching and 3.0km sweeping at Witten Internal Streets and Storm water completed by June 2021	N/A	N/A	N/A	N/A	R101 500	Photographs and Ward Councillor/Committee confirmation letter	Technical services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual performance	Reason for variance	Corrective Action			
BSID 16	Roads Maintenance at Mamehlabe village	Maintenance of roads	To ensure proper maintenance of roads	Mamehlabe village	Kilometres road markings, number 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	N/A	N/A	N/A	N/A	R 51 853	Photographs and Ward Councillor/Committee confirmation letter	Technical Services
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	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	N/A	N/A	N/A	N/A	R 51 942	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

KPA					BASIC SERVICES AND INFRASTRUCRE DELIVERY									
NDP					BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL									
OUTCOME 9					IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)									
PROJECT DETAILS					KEY PERFORMAN CE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMAN CE INDICATOR	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPT ION	STRAT EGIC OBJEC TIVE	LOCATIO N				Q4 (Apr-Jun)	Actual performanc e	Reason for variance	Correcti ve Action			
					water by June 2021		completed by end of June 2021							
BSID 18	Roads Maintenance at Senwabarwana town	Maintenance of roads	To ensure proper maintenance of roads	Senwabarwana town	Kilometres 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, 500m <sup>2</sup> of patching the road and 10.5km sweeping of Senwabarwana Internal Streets and Storm water completed by June 2021	6.7km of road markings, 500m <sup>2</sup> of patching the road and 10.5km sweeping of Senwabarwana Internal Streets and Storm water completed	Target Achieved : 6.7km of road markings, 500m <sup>2</sup> of patching the road and 10.5km sweeping of Senwabarwana Internal Streets and Storm water completed	N/A	N/A	R 149 300	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMAN CE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMAN CE INDICATOR	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATIO N				Q4 (Apr-Jun)	Actual performance	Reason for variance	Corrective Action			
BSID 19	Roads Maintenance 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 <sup>2</sup> of patching the road and 6.55km of sweeping of Alldays Internal Streets and Storm water completed by June 2021	7.0km of road markings, 10 road signs, 500m <sup>2</sup> of patching the road and 6.55km of sweeping of Alldays Internal Streets and Storm water completed	Target Achieved : 7.0km of road markings, 10 road signs, 500m <sup>2</sup> of patching the road and 6.55km sweeping of Alldays Internal Streets and Storm water completed	N/A	N/A	R 198 325	Photographs and Ward Councillor/Committee confirmation letter	Technical Services
BSID 20	Roads Maintenance 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 km sweeping of Devrede	New indicator	1.0km of road markings, 5 road signs, 1 repair of a concrete drift and 1.0km sweeping of Devrede Internal Streets	N/A	N/A	N/A	N/A	R 52 000	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMAN CE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMAN CE INDICATOR	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPT ION	STRAT EGIC OBJEC TIVE	LOCATIO N				Q4 (Apr-Jun)	Actual performanc e	Reason for variance	Correcti ve Action			
					Internal Streets and Storm water by June 2021		and Storm water completed by June 2021							
BSID 21	Roads Maintenanc e Taaibosch village	Maintenanc e of roads	To ensure proper mainten ance of roads	Taaibosch village	Kilometres of road markings, number of road signs, m of road patching and km sweeping at Taaibosch Internal Streets and Storm water by June 2021	Maintenance of Internal street	3.5km of road markings, 06 road signs, 200m <sup>2</sup> of road patching and 3.5km sweeping at Taaibosch Internal Streets and Storm water completed by June 2021	3.5km of road markings, 06 road signs, 200m <sup>2</sup> of road patching and 3.5km sweeping at Taaibosch Internal Streets and Storm water completed	Target Achieved : 3.5km of road markings, 06 road signs, 200m <sup>2</sup> of road patching and 3.5km sweeping at Taaibosch Internal Streets and Storm water completed	N/A	N/A	R 101 900	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	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual performance	Reason for variance	Corrective Action			
BSID 22	Roads Maintenance 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	N/A	N/A	N/A	N/A	R 49 185	Photographs and Ward Councillor/Committee confirmation letter	Technical Services
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	New indicator	3.0km of road markings, 07 road signs, 30m <sup>2</sup> of road repairing and .6.0km sweeping at Avon Internal Streets and Storm water	3.0km of road markings, 07 road signs, 30m <sup>2</sup> of road repairing and 3.0km sweeping at Avon Internal Streets and	Target Achieved : 3.0km of road markings, 07 road signs, 30m <sup>2</sup> of road repairing and 3.0km sweeping at Avon	N/A	N/A	R 57 393	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual performance	Reason for variance	Corrective Action			
					water by June 2021		completed by June 2021	Storm water completed	Internal Streets and Storm water completed					
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	Repairing of damaged sections of the road and road markings	Target Achieved : Repairing of damaged sections of the road and road markings	None	N/A	R 51 386	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMAN CE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMAN CE INDICATOR	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIP TION	STRAT EGIC OBJEC TIVE	LOCATIO N				Q4 (Apr-Jun)	Actual performanc e	Reason for variance	Correcti ve Action			
BSID 25	Replaceme nt of culverts	Replaceme nts of culverts	To ensure proper mainten ance of roads	Grootdraai i 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.	Installation of 04 culverts and Construction of 02 wing- walls	Target Achieved : Installation of 04 culverts and Construction of 02 wing- walls	None	N/A	R 149 500	Photographs and Ward Councillor/Co mmittee confirmation letter	Technic al Service s
BSID 26	Constructio n of Senwabarwa By- Pass	Constructio n from Gravel to Tar	Improve ment of Roads infrastru cture and storm water manage ment	Senwabar wana 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	<u>CONSTRUCT ION STAGE</u> Construction stage Storm water, Kerbing Surfacing, Markings and Signs.  Completion stage (2.5 km of internal Streets from gravel to tar	Target not Achieved:  The contractor currently busy with base layer and Installation of Culverts	Community Disruption and Borrowpit Licence delayed the Completion of the project	The request for extensio n of Time and the revised program me of works has been approved for the project to	R 22,587,24 1.34	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technic al Service s

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY													
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL													
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual performance	Reason for variance	Corrective Action				
								surface and storm water channel complete: COMPLETION STAGE: Practical Completion, Completion, and Close-up Reports				be completed by August 2021.			
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	Drilling of borehole and foundations	01 crèche constructed at Towerfontein crèche by June 2021 <u>CONSTRUCTION STAGE</u> – Building ( 193 m2) , Fencing (200m),	N/A	N/A	N/A	N/A	R 900,000	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services	

KPA					BASIC SERVICES AND INFRASTRUCRE DELIVERY									
NDP					BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL									
OUTCOME 9					IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)									
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual performance	Reason for variance	Corrective Action			
							Playground (30m2),							
BSID 28	Construction 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.	Construction of 20 culverts and Construction of 06 wing-walls	Target Achieved : 20 new culverts (03 Ga-Kobe, 03 Dantzig, 08 Hlona, 02 Bosehla) 04 Burgerecht and 07 wing-walls (01 Senwabarwana, 01 Bosehla, 01 Inveraan, 02 Ga-Kobe, 02 Dantzig) constructed	additional wing walls were constructed at senwabarwana as it was damaged by heavy rain	N/A	R 639 134	Photographs and Ward Councillor/Committee confirmation letter	Technical services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMAN CE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMAN CE INDICATOR	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPT ION	STRAT EGIC OBJEC TIVE	LOCATIO N				Q4 (Apr-Jun)	Actual performanc e	Reason for variance	Correcti ve Action			
BSID 29	Witten Internal Street and Stormwater channel	Constructio n of internal street and Stormwater channel from Gravel to Pavement (2.4km)	Improve ment of Roads infrastru cture and storm water manage ment	Witten village	Kilometres of Roadbed layer and Sub base layer constructed for Witten internal street and Stormwater channel completed by June 2021	New indicator	Construction of 2,4 Km of Roadbed layer and Sub base layer for Witten internal street and Stormwater channel completed by June 2021	<u>CONSTRUCT ION STAGE</u> road bed and sub base layer works for Witten Internal Street and Stormwater control completed	Target Achieved  The contractor completed the Roadbed, Subbase layer. Currently busy with laying of kerbs	N/A	N/A	R 10 669 640,60	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures	Technic al Service s
BSID 34	Constructio n of Senwabarw ana Sports phase 5	Constructio n of concrete grand stand, athletic tracks, Gym and	To provide safe and sustain able recreati onal and	Senwabar wana town	Percentage construction of athletic tracks, Soccer Pitch and boxing and gym building for Senwabarwana Sports	Phase 1 - 4 Sports complex constructed.	100 % planning stage 5%, tender stage stage, site handover , establishment and site clearing (5 %) construction of	Construction of earthworks for athletic tracks(4652 sqm),30% Soccer Pitch(278sqm ) 30% and construction	Target Achieved  100 % planning stage 5%, tender stage stage, site handover ,	N/A	N/A	R  <b>12 980 812,61</b>	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and	Technic al Service s

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMAN CE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMAN CE INDICATOR	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPT ION	STRAT EGIC OBJEC TIVE	LOCATIO N				Q4 (Apr-Jun)	Actual performanc e	Reason for variance	Correcti ve Action			
		boxing building	social facilities		Complex Phase 5 completed by June 2021		earthworks for athletic tracks(4652 sqm),30% Soccer Pitch(278sqm) 30% and construction of brickwork, roofing, plumbing connections for boxing and gym building(floor 174sqm) 30% for Phase 5 completed by June 2021	of brickwork, roofing, plumbing connections for boxing and gym building(floor 174sqm) 30% for Phase 5 completed by June 2021	establishme nt and site clearing (5 %) construction of earthworks for athletic tracks(4652 sqm),30% Soccer Pitch(278sq m) 30% and construction of brickwork, roofing, plumbing connections for boxing and gym building(floor 174sqm) 30% for			Completion Certificate		

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual performance	Reason for variance	Corrective Action			
									Phase 5 completed by June 2021					
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	4834 Households provided with free basic refuse by June 2020	1284 households provided with free basic refuse by June 2021	5434 households provided with free basic refuse	Target not achieved	Indigen Register not available	Availability of Updated Register	R 1 131 040	Free basic refuse database	Community Services
BSID 38	Cluster 1-electricification of 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	155 households electrified and energised at Arrie(23), Sias(25), Thorpe(57), Motadi(20) and Gedion (30)	N/A	N/A	N/A	N/A	R 1,131,500	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, PHISICAL 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	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual performance	Reason for variance	Corrective Action			
						and Site hand over.	completed by June 2021						Completion Certificate.	
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 energised at Diepsloot(50), Silvermine(45), Nailana(22) and Innes(15 by June 2021	N/A	N/A	N/A	N/A	R 912,500	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technical services

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual performance	Reason for variance	Corrective Action			
BSID 40	Cluster 3-electrification of households	Electrification of 120 households	To connect and provide sustainable energy to all households.	Kgokonyanevillage , Milbank village and Mosehleng village	Number households electrified and energized at Kgokonyane, Milbank and Mosehleng by June 2021	<u>PLANNING STAGE</u> - 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	N/A	N/A	N/A	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 INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMAN CE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMAN CE INDICATOR	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPT ION	STRAT EGIC OBJEC TIVE	LOCATIO N				Q4 (Apr-Jun)	Actual performanc e	Reason for variance	Correcti ve Action			
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 mainten ance of all surface d and gravel internal streets and access Roads and storm water control	All wards	Kilometres internal streets and access roads re- gravelled and square kilometres potholes patched on tarred municipal roads(Senwab arwana, Alldays, Indermark, Taaibosch and Avon) by June 2021	20km of internal streets re- gravelled	35 km internal streets and access roads re-gravelled and 1000m <sup>2</sup> potholes patched on tarred municipal roads(Senwa barwana, Alldays, Indermark, Taaibosch and Avon) by June 2021	06 km re- graveling of internal streets and access roads in identified villages and1000m <sup>2</sup> tarred municipal roads(Senwa barwana, Alldays, Indermark, Taaibosch and Avon)	Target Achieved : 9.7km re- graveling of internal streets and access roads in identified villages (3.2km Edwindsdale to Glenfernis access road and 6.5km Inveraan internal streets) and1000m <sup>2</sup> tarred municipal roads(500m <sup>2</sup> Senwabarwa	More funds were allocated for re-graveling of internal streets/acces s roads	N/A	R 8 072 355	Progress Report, Photographs and Completion certificate	Technic al Service s

KPA		BASIC SERVICES AND INFRASTRUCRE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHISICAL AND INSTITUTIONAL												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>TH</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual performance	Reason for variance	Corrective Action			
									na,100m <sup>2</sup> Alldays, 180m <sup>2</sup> Indermark, 200m <sup>2</sup> Taaibosch and 20m <sup>2</sup> 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	New Indicator	01 waste compactor truck purchased by June 2021	N/A	Target Achieved  Delivery is imminent	N/A	N/A	R 1 600 000	Proof of purchase and photos	Community Services

## 2. KEY PERFORMANCE AREA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
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	N/A	N/A	N/A	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	Target Achieved  01 Youth Programme supported	N/A	N/A	R 143 800	Reports	Municipal Manager's office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
MTOD 03	Gender Programme	Support to gender programs	To promote the needs and interests of special focus groupings and gender mainstreaming	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	N/A	N/A	N/A	R 108 099	Reports, Attendance register	Municipal Manager's office
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	N/A	N/A	N/A	R 137 800	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 DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
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 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 140 980	Reports and registers	Municipal Manager's office
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	Target Achieved 1 HAST awareness campaign conducted	N/A	N/A	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	BLM	Number back to school campaigns conducted by June 2021	10 Schools visited through back to school	10 Schools visited through back to school programme	N/A	N/A	N/A	N/A	R 150 000	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 DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
			programmes			programme by June 2020	by June 2021							
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	N/A	N/A	N/A	N/A	R 742 000	Proof of purchase	Corporate Services
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	Target achieved. Copiers in functional as per report.	N/A	N/A	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	N/A	N/A	N/A	R 56 000	Reports and attendance register	Municipal Manager's office



KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
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 and Reports by June 2020	04 Mayor-Magoshi meeting held Program me and Reports by June 2021	01 Mayor-Magoshi meeting held	Target Achieved  Mayor Magoshi meeting held	N/A	N/A	R 50 000	Reports and attendance	Municipal Manager's office
MTOD 14	Heritage Celebrations	Hosting of Heritage Celebrations	Promote arts and culture	BLM	Percentage Hosting of Heritage Celebrations supported by June 2021	100 % Hosting of Heritage Celebrations supported by June 2020	100% Hosting of Heritage Celebrations supported by June 2021	N/A	N/A	N/A	N/A	R 159 000	Reports	Municipal Manager's office
MTOD 16	Record Management	Procurement of record management system	To improve municipal record management	BLM	Percentage payment of record management	Record systems installed	100% payment of record management	N/A	N/A	N/A	N/A	R 480 000	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	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
			ent system		system by June 2021		t system by June 2021							
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	Target Achieved All reports done	N/A	N/A	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	Target Achieved: the forums and related activities done	N/A	N/A	R 66 780	Disaster incidents Reports	Community Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
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	N/A	N/A	N/A	R 550 000	Appointment letter	Corporate Services
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	N/A	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	Target achieved. Report for fuel utilization available.	N/A	N/A	R 2 892 000	Reports	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	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
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	Target Achieved: Report done	N/A	N/A	OPEX	Reports	Community Services
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	Target Achieved: Reports done	N/A	N/A	R 50 000	Reports	Community Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
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	N/A	N/A	Skeiding-Damages are major need bulk funding Senwabarwana – Services Provider on site	Skeiding - followup on insurance To fast track service provider at Senwabarwana	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	N/A	N/A	N/A	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 DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
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	Maintenance report of Community halls	Target Achieved: Kibi and Pax done	N/A	N/A	R 97 200	Reports	Community services
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	Licensing and registration of the station	Target not achieved  At final stage: Service provider buy with roofing	Late approval of sessions for roofing material and late delivery of materials	the contractor to fast track the work.	R 600 000.00	Reports and photos	Community Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
MTOD 33	Cemetery	Cemetery EIA study	To comply with NEMA regulations	Alldays	Number EIA Authorisation Reports obtained for Alldays cemetery by June 2021	Terms of reference	One EIA Authorization report obtained for Alldays cemetery by June 2021	EIA Authorization report	Target Achieved: The service provider completed the work	N/A	N/A	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	Approved specifications	Two Machines calibration completed by June 2021	Calibration process report	Machines calibrated  Target achieved	N/A	N/A	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	Approved specification	7 Industrial bins procured by June 2021	N/A	N/A	N/A	N/A	R 500 000	Photos	Community Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
MTOD 43	Occupational Health and safety(COVID-19)	Provision of health and safety kits and COVID-19 measures(PPE)	To promote health and safety and fight against COVID-19	BLM	Number first Aid kits boxes with contents, contents of first aid kit ,fire hose reel and servicing of fire extinguishers purchased by June 2021	100 % purchase of first Aid kits and servicing of fire extinguishers by June 2020	Purchase of 30 first Aid kits boxes with contents, 15 x1 contents of first aid kit ,16 fire hose reel, COVID 19 PPE and servicing of 80 fire extinguishers by June 2021	N/A	N/A	N/A	N/A	R 700 000	Proof of purchase, service certificate for fire extinguishers  Covid-19 report	Corporate 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 membership fees	Target achieved	N/A	N/A	R 1 520 000	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	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
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	N/A	N/A	R 730 000	Proof of purchase	Corporate Services
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	Target Achieved, 3 meetings of LLF coordinated and held.	N/A	N/A	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	Target achieved. Fleet maintained.	N/A	N/A	R2,500 000	Maintenance reports	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	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
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	N/A	N/A	R 700 000	Proof of purchase	Corporate Services
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	Target achieved. Clocking system is 100% maintained and functioning	N/A	N/A	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	Target achieved. Network up and running.	N/A	N/A	R 150 000	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	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
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	Target achieved. Payments done.	N/A	N/A	R 712 000	Proof of payment	Corporate Services
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	N/A	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	N/A	N/A	N/A	N/A	R 200 000	POP	Corporate Services
MTOD 56	Office Furniture	Purchase of office Furniture	To improve workplace	BLM	Number of office desk, office chairs, filing Cabinets,	New Indicator	1 office desk, 3 office chairs, 2 filing	N/A	N/A	N/A	N/A	R 30 000	Proof of purchase	Technical

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	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
	for PMU Office		environment		Printer and Fridge purchased for PMU Office by June 2021		Cabinets, 1 Printer and 1 Fridge purchased for PMU Office by June 2021							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	25 people trained and coordinated through WSP	Target achieved, 38 Employees/ Councillors trained and coordinated through WSP	N/A	N/A	R 450 000	Training reports	Corporate Services

### 3. ECONOMIC DEVELOPMENT AND PLANNING

KPA		LOCAL ECONOMIC DEVELOPMENT												
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project / SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective measure			
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	N/A	N/A	N/A	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	Procurement of operations equipment for the 3 Projects	Target achieved. 03 LED projects (Rebochicks poultry, Egrets farming, Blouberg farming)	N/A	N/A	R 500 000	Reports	Economic Development and Planning

<b>KPA</b>		LOCAL ECONOMIC DEVELOPMENT												
<b>NDP</b>		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
<b>OUTCOME 9</b>		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project/ SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective measure			
							financially by June 2021		project) supported					
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	N/A	N/A	N/A	N/A	R 4 500 000	Records of EPWP Participants( IID's and contracts)	Community services

#### 4. FINANCIAL VIABILITY AND MANAGEMENT

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL )												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	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				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
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	Development of Asset Management Plan	Achieved, Asset management plan developed	N/A	N/A	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	Recording of Assets on the Solar System	Achieved, Asset register uploaded in the Solar system	N/A	N/A	R 600 000	Systematised Asset Register	BTO
FVM 03	Unbundling of Asset Register	Unbundling of Asset Register	To improve asset management	BLM	Number unbundling of Asset Register completed by June 2021	Unbundle d asset register	One unbundling of Asset Register completed	N/A	N/A	N/A	N/A	R 1 000 000	Unbundling Report	BTO

KPA	FINANCIAL VIABILITY AND MANAGEMENT													
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL )													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	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				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
							by June 2021							
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	N/A	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 reports on Sale of Electricity compiled	Achieved, sale of electricity report compiled	N/A	N/A	R 5 181 130 M	Reports	BTO
FVM 07	MSCOA	MSCOA implementation	Operational	BLM	Number MSCOA project implemented by June 2021	New indicator	One MSCOA project implemented	MSCOA implementation	Achieved, Training conducted	N/A	N/A	R 1 378 875	mSCOA Report	BTO



KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL )												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	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				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
							d by June 2021							
FVM 09	Annual Financial Statements (AFS)	Compilation of AFS	To report financial management	BLM	Number AFS Compiled & submitted to AGSA,LPT, COGOHSTA & 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	N/A	N/A	N/A	R 1 050 000	Acknowledgement reports from stakeholders	BTO
FVM 10	Elec: Reconnec Fees	To effect new connections	To improve electricity connections	BLM	Number reports on post connections compiled by June 2021	New Indicator	Four reports on post connections compiled by June 2021	reports on post connections compiled	Achieved, report on post connections compiled	N/A	N/A	R 307 400	Reports	BTO

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL )												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	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				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
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 reports on vending facilities compiled	Achieved, report on vending facilities compiled	N/A	N/A	R 31 708 871	Reports	BTO
FVM 12	AFS quality review	To perform quality review/assessment of AFS	To submit credible AFS	BLM	Number AFS quality assessment conducted by 31 August 2021	New indicator	One AFS quality assessment conducted by 31 August 2021	N/A.	N/A	N/A	N/A	R 192 000.00	2019/20 AFS assessment report.	BTO

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL )												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	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				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
FVM 13	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	Identification, negotiation & collection report	Achieved, Debt Collector appointed	N/A	N/A		Appointment Letter & Signed SLA and monthly reports	BTO
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	Achieved, Insurance company appointed	N/A	N/A	R 1 301 000	Signed Insurance policy cover	BTO

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL )												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	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				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
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	Target not Achieved  R190 901.00 Collected	LEU not working	The department of transport to replace the broken machines	OPEX	Report on driver licenses application fees	Community services
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 collected	Target achieved  R328 680.00 Collected	N/A	N/A	OPEX	Report on learner licenses application fees	Community services

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL )												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	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				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
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 collected	Target not achieved Collected R63 600	Collection System not effective to trace warrants	Waiting Aarto system for effective collection	OPEX	Report on traffic fines	Community services
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 collected	Target achieved Collected R350 960.00	N/A	N/A	OPEX	Report on motor vehicle licenses income	Community services

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL )												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	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				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure			
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	R 4 M raised through sale sites	Target Not achieved.  Only Alldays sites sold and collected approximately R325,161.76 in the financial year 2020/21	Township to be disposed had not been promulgated and Tribunal had not approved it	To Fast track the registration of the new Township	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	R284 728.00 collected	R 53 709.00  Target not achieved  Collected	Enatis offline	Keep on logging calls	OPEX	Report on motor vehicle licensing	Community services

5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Action			
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	N/A	N/A	N/A	N/A	R4 000 000	Reports	Municipal Manager 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	Target Achieved 01 Risk Audit Committee meeting held	N/A	N/A	R 560 000	Minutes and attendance registers. Report	Municipal Manager Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Action			
GGD 05	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	Two editions produced	Two electronic editions of newsletter produced by June 2021	01 electronic editions of newsletter produced.	Target Achieved  01 Electronic edition of newsletter produced	N/A	N/A	R159 000	Copies of editions	Municipal Manager's Office
GGD 06	Advertisements	Advertisements 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	Target Achieved  100% advertisement of posts, tenders and adverts done	N/A	N/A	R 250 000	Proof of adverts	Municipal Manager's Office



KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Action			
GGD 08	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	N/A	N/A	N/A	N/A	R 100 000	Oversight report, including attendance registers.	Corporate services
GGD 09	Bursary Fund for Non Employees	Advertisement and selection of recipients	To promote learning and development	BLM	Percentage awarding of bursary to deserving learners by June 2021	No bursary awarded for 2019/20	100 % awarding of bursary to deserving learners by June 2021	N/A	N/A	N/A	N/A	R 90 000	Adverts and reports	Corporate services
GGD 10	Employees Bursary	Support to employees	To promote learning and development	BLM	Percentage awarding of bursary to deserving employees by June 2021	No bursary awarded for 2019/20	100 % awarding of bursary to deserving employees by June 2021	N/A	N/A	N/A	N/A	R 330 000	Adverts and reports	Corporate services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Action			
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	N/A	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	02 Council meetings coordinated and held	Target achieved, 02 council meeting coordinated and held	N/A	N/A	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 potential threats.	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 investigated	Target Achieved  No incidents reported and investigated	N/A	N/A	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 DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Action			
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	N/A	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 the Final IDP/Budget	Target achieved. Final IDP/Budget approved by Council on the 28 <sup>th</sup> May 2021	N/A	N/A	R 20 000	Council resolution and IDP/ Budget Document	EDP

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	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Action			
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	summary of stakeholder consultation report	Target achieved.  Final Report Compiled	N/A	N/A	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	3 <sup>rd</sup> Qtr SDBIP Report 2020/21	Target Achieved  03 <sup>rd</sup> Quarter SDBIP report developed	N/A	N/A	R 68 584.74	Copies of quarterly reports and Council resolutions	Municipal Manager's Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Action			
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 managers.by June 2020	Two Performance assessment session conducted for Section 57/56 managers.by June 2021	N/A	N/A	N/A	N/A	R 50 000	Assessment reports and attendance registers	Municipal Manager's Office
GGD 20	Ward Committees	Coordination and support	To ensure support to ward committee	BLM	Percentage purchase of ward committee promotional material purchased by Jun 2021	One conference held by June 2020	100 % purchase of ward committee promotional material by Jun 2021	N/A	N/A	N/A	N/A	R 696 000	Proof of purchase	Corporate services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Action			
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	N/A	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	N/A	N/A	R 60 000	Proof of purchase and reports	Municipal Manager's Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Action			
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	01 report on cascading of PMS	Target Achieved Report on cascading of PMS developed	N/A	N/A	R 600 000	Report on cascading of PMS. Appointment letters	Municipal Manager

## 6. SPATIAL PLANNING AND RATIONALE

KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT( OUTPUT 1)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE / STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project/SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Action			
SPR 01	Township Establishment	Conducting the process of township establishment	To formalize rural and urban settlements	Bochum 178 LS, Alldays and Bochem 145 LS	Number of Township establishment completed by June 2021	Title deed and Caretakership	Three Township establishment projects completed June 2021	N/A	N/A	N/A	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	Project	Target achieved. Final Report submitted	N/A	N/A	R 1 000 000	Project reports	EDP



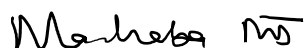
KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT( OUTPUT 1)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE / STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project/SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Action			
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	Project report	Target Achieved. Draft land use scheme submitted	N/A	N/A	R 700 000	Project reports	EDP
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 2021	Project report	Target Achieved. Draft precinct plan submitted	N/A	N/A	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	Provincial gazette Notice	Target Achieved However the Gazette Notice could not be published	The Provincial Gazette is not available	Use the newspaper advert as evidence of public notice	R 1 500 000	Supplementary Roll and provincial gazette Notice	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 PERFORMANCE INDICATOR	2019/20 BASELINE / STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project/SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Action			
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	N/A	N/A	N/A	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 178 LS with 500 sites	To formalize rural and urban settlements	Senwabarwana	Number township establishment completed at arm Bochum 178 LS Township by June 2021	Title deed of farm 178 LS	One township establishment completed at arm Bochum 178 LS Township by June 2021	Project report	Target Achieved. Final Report submitted	N/A	N/A	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 PERFORMANCE INDICATOR	2019/20 BASELINE / STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project/SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Action			
SPR 12	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	New indicator	02 reports compiled on Gazetting of Notices by June 2021	One report compiled on Gazetting of Notices	Target Not achieved.  Property rates tariff adopted by Council but could not be gazetted	The Provincial Gazette is not available	Withdraw target as it is unattainable internally	R 15 000	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 PERFORMANCE INDICATOR	2019/20 BASELINE / STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	04 <sup>th</sup> QUARTER PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project/SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q4 (Apr-Jun)	Actual Performance	Reason for variance	Corrective Action			
SPR 13	Prohibition signboards	Procurement and erection of sign boards	To address land invasions	BLM	Number of reports on prohibition boards procured and erected by June 2021	New Indicator	One prohibition board procured and erected by June 2021	Procurement of equipment	Target Not Achieved. Specification developed and submitted to finance for further processing. No services procured	Lack of project monitoring	Monitor all project phases until completion	R 5000	Reports	EDP

Approved by



**MACHABA JUNIAS**

**MUNICIPAL MANAGER**

Date: 28-07-2021