

THIRD QUARTER SDBIP 2020/21 REPORT

Blouberg Municipality



VISION

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

MISSION

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

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1. Summary of Third Quarter SDBIP Report 2020/21

The table below indicate the summary of Third SDBIP 2020/21 Performance. Out of 99 targets for the third quarter, 77 targets were achieved while 22 targets were not achieved. The overall performance for the third quarter stands at 78 %

Department	Total Targets for Third quarter	Total Targets Achieved for Third	Total Targets not achieved for Third quarter	Overall Percentage for Third quarter
Corporate Services	14	11	3	78 %
Community Services	19	11	8	58 %
Economic Development and Planning	13	10	3	76 %
Budget and Treasury	6	6	0	100 %
Technical Services	27	20	7	74 %
Municipal Manager' Office	20	19	1	95 %
Overall Total Municipal Targets for Third quarter	99	77	22	78 %

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

1.1. BASIC SERVICES AND INFRASTRUCTURE DELIVERY

KPA		BASIC SERVICES AND INFRASTRUCTURE 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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	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	<u>CONSTRUCTION STAGE</u> – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	<u>Target Archived</u> <u>66 Connections and Energized</u>	N/A	N/A	R1,188 000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services

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Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performance	Reason for variance	Corrective action			
BSID 2	Electrification of households at Diepsloot village	Appointment of consultant and contractor for connection of households to electricity grid	To connect and provide sustainable energy to all households by June 2021	Diepsloot village	Number households electrified and energized at Diepsloot village by June 2021	New indicator	20 households electrified and energised at Diepsloot village by June 2021	<u>CONSTRUCTION STAGE</u> - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	<u>Target Archived</u> <u>20 Connections and Energized</u>	N/A	N/A	R360 000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services

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Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performance	Reason for variance	Corrective action			
BSID 3	Construction of electricity substation at Senwabarwana	Appointment of contractor for construction of Senwabarwana electricity substation	To provide sustainable energy to all households	Senwabarwana electricity substation	Number of substations constructed at Senwabarwana by June 2021	Designs completed for Senwabarwana substation by 2020	01 substation constructed at Senwabarwana by June 2021 Perimeter fence(120m), Drilling and equipping of borehole(01) and Building of Substation House(160m2) ,Paving (350m2),Access road (1.3km)	CONSTRUCTION STAGE: Roofing, Electrical and sewer connections and Plastering.	Target archived: On Practical Completion Stage : Building Works , Laying of Pavement and Erecti on of fence	N/A	N/A	R 5 212 819	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technical services

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									compl eted only re Gravel ling of acces s road outsta nding					
BSID 4	Electrificati on of households at Witten village	Appointment of consultant and contractor for connection of households to electricity grid	To provide sustainable energy to all households	Witten village	Number households electrified and energized at Witten village by June 2021	New indicator	248 household electrified and energised at Witten village by June 2021	CONST RUCTIO N STAGE – Surveyin g, Pegging, Digging of holes, Planting of poles, Stringing of MV	<u>Target Archived</u> <u>248 Connections and Energized</u>	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

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								and LV conducto rs.						
BSID 5	Indigent Relief	Provision of Free basic electricity	To provide indigent relief to indigent households	BLM	Number indigent households provided with free basic electricity by June 2021	Indigent households provided with free basic electricity by June 2021	2988 indigent households provided with free basic electricity by June 2021	2988 indigent households provided with free basic electricity	Target achieved. 2988 indige nt house holds provided with free basic electri city	N/A	N/A	R 1 537 000	Free basic electricity invoice and ONTEC MMR reports.	Budget & Treasur y

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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 6 Transformers	Target Achieved : Six (06) 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 not Achieved Specification submitted to SCM	Insufficient budget to purchase electrical equipment	Budget was adjusted and specification was resubmitted to SCM	R 1 153 087	Proof of purchase.	Technical services

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BSID 8	Installation emergency Transformers	Installation of emergency Transformers	To provide sustainable energy to all households (faulty and reported or stolen)	BLM	Percentage new transformers purchased and installed by June 2021 as an when a need arise	Existing Electrical Network	100 % purchasing and Installation of emergency Transformers by June 2021 as an when a need arise (faulty and reported or stolen)	100% of emergency transformers purchased and installed as an when a need arise (faulty and reported or stolen)	<u>Target Archived</u> 100% of Emergency Transformers purchased and installed	N/A	N/A	R620 000 00	Proof of purchase and transformer register	Technical services

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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 electricity supply.	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)	Technic al service s
BSID 11	Purchase of Concrete mixer	Purchase of concrete mixer	To ensure proper maintenance of roads	BLM	Number concrete mixers purchased by June 2021	New indicator	02 Concrete mixers purchased by June 2021	N/A	N/A	N/A	N/A	R 72 000.00	Proof of purchase and pictures	Technic al service s
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	Technic al service s
BSID 14	Roads Maintenance at	Maintenance of roads	To ensure proper maintenance of roads	Puraspan village	Kilometres road markings, number road signs and km of sweeping at	New indicator	2.5km of road markings, 10 road signs and 2.5km sweeping at Puraspan Internal	2.5km of road markings , 10 road signs	<u>Target Archived</u>	N/A	N/A	R 102 000	Photographs and Ward Councillor/Co mmittee	Technic al service s

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	Puraspan village				Puraspan village Internal Streets and Storm water done by June 2021.		Streets and Storm water completed by June 2021	and 2.5km sweeping at Puraspan Internal Streets and Storm water	2.5km of road markings, 10 road signs and 2.5km sweeping at Puraspan Intern al Street s and Storm water				confirmation letter	

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Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performance	Reason for variance	Corrective action			
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	3.0km of road markings , 10 road signs, 10m of road patching and 3.0km sweeping at Witten Internal Streets and Storm water	<u>Target Archived</u> 3.0km of road markings, 10 road signs, 10m of road patching and 3.0km sweeping at Witten Internal Streets and Storm water	N/A	N/A	R102 000	Photographs and Ward Councillor/Committee confirmation letter	Technical services

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									compl eted					
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	2.5km of road markings , 10 road signs, 20m of road patching and 2.5km sweepin g at Mamehla be Internal Streets and Storm water	<u>Target Archived</u> 2.5km of road markin gs, 10 road signs, 20m of road patchi ng and 2.5km sweep ing at Mame hlab e Intern al Street s and	N/A	N/A	R 52 000	Photographs and Ward Councillor/Co mmittee confirmation letter	Technic al Service s

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									Storm water					
BSID 17	Roads Maintenance at Dilaeneng village	Maintenance of roads	To ensure proper maintenance of roads	Dilaeneng village	Kilometres of road markings, number of road signs , m of road patching and km sweeping at Dilaeneng Internal Streets and Storm water by June 2021	New indicator	3.0km of road markings, 10 road signs,20m of road patching and 3.0km sweeping at Dilaeneng Internal Streets and Storm water completed by end of June 2021	N/A	N/A	N/A	N/A	R 51 942	Photographs and Ward Councillor/Co mmittee confirmation letter	Technic al Service s
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, 15 road signs, 500m of patching the road and 10.5km sweeping of Senwabarwana Internal Streets and Storm water completed by June 2021	Repairin g of damaged sections of the road and road markings	<u>Target Archived</u> Repair ing of damag ed sectio ns of the	N/A	N/A	R 149 300	Photographs and Ward Councillor/Co mmittee confirmation letter	Technic al Service s

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Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performanc e	Reason for varianc e	Correcti ve action			
									road and road markins					
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 of patching the road and 6.55km sweeping of Alldays Internal Streets and Storm water completed by June 2021	Repairing of damaged sections of the road and road markings	<u>Target Archived</u> Repairing of damaged sections of the road and road.	N/A	N/A	R 198 325	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

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Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performance	Reason for variance	Corrective action			
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 Internal Streets and Storm water by June 2021	New indicator	1.0km of road markings, 5 road signs, 1 repair of a concrete drift and 1.0km sweeping of Devrede Internal Streets and Storm water completed by June 2021	1.0km of road markings , 5 road signs, 1 repair of a concrete drift and 1.0km sweeping of Devrede Internal Streets and Storm water completed	<u>Target Archived</u> 1.0km of road markings, 5 road signs, 1 repair of a concrete drift and 1.0km sweeping of Devrede Internal Streets and	N/A	N/A	R 52 000.00	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

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										Storm water compl eted				
BSID 21	Roads Maintenan ce Taaibosch village	Maintenance of roads	To ensure proper maintenance 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 of road patching and 3.5km sweeping at Taaibosch Internal Streets and Storm water completed by June 2021	Repairin g of damaged sections of the road and road markings	Target Not Achiev ed Procurement proces s for appoin tment of servic e provid er for the patchi ng of the	Damag e of the road by Stormw ater which delayed the appoin tment of the service provider	Fast-track appointm ent of the service provider to for repairing of the damaged section	R 102 000	Photographs and Ward Councillor/Co mmittee confirmation letter	Technic al Service s

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									damag ed sections					
BSID 22	Roads Maintenan ce 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 52 000.00	Photographs and Ward Councillor/Co mmittee confirmation letter	Technic al Service s
BSID 23	Roads Maintenan ce 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	New indicator	3.0km of road markings, 07 road signs, 30m of road repairing and .6.0km sweeping at Avon Internal Streets and Storm water	Repairin g of damaged sections of the road and road markings	Target not Achiev ed 3.0km of road markin	Delay in repairin g the damage d section of the road due to	Procurin g services for the patching of the damaged section of the road	R 58 694	Photographs and Ward Councillor/Co mmittee confirmation letter	Technic al Service s

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					Storm water by June 2021		completed by June 2021		gs, 07 road signs, and 6.0km sweeping completed at Avon Internal	heavy rains				
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	4.7km of road markings , 10 road signs, 30m of road patching and 4.7km	<u>Target Archived</u> 4.7km of road marking and sweeping	N/A	N/A	R 52 000	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

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							completed by June 2021	sweeping at Indermark Internal Streets and Storm water	completed					
BSID 25	Replacement of culverts	Replacements of culverts	To ensure proper maintenance of roads	Grootdraai village	Number off the 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	<u>Target Archived</u> Procurement processes for four 1800 x 1500m rectangular portal	N/A	N/A	R 150 000	Photographs and Ward Councillor/Committee confirmation letter	Technical Services

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OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANC E INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performanc e	Reason for varianc e	Correcti ve action			
									culvert s.					
BSID 26	Constructio n of Senwabarw ana By-Pass	Construction from Gravel to Tar	Improvement of Roads infrastructure and storm water management	Senwabarw ana 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>CONST RUCTIO N</u> <u>STAGE</u> - Earthworks, Layer works,	Target not Achieved Contractor handed over Site and establishment completed, busy with upper selected	Community unrest, heavy rain and borrow pit Licence delayed progresses	The contractor to submit Revised programme of works and make constant follow up with Department of Mineral resource for borrow	R 22,587,24 1.34	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technic al 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 PERFORMANC E INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performanc e	Reason for varianc e	Correcti ve action			
									layer and relocation of pipes.		pit permit.			
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), Playground (30m2),	Construc tion stage Fencing, playground, office furniture. Practical and Completi on stage	Target not achieved. The contra ctor currently busy adress ing. Snag list	Slow progres s by the contract or	Stipulate d time frame has been given to the contracto r to complete the snag list and failure to complete on time notice of terminati	R 900 000	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performanc e	Reason for varianc e	Correcti ve action			
											on will be issued			
BSID 28	Constructio n of culverts and with wing walls	Construction of new of culverts	To ensure proper maintenance of roads	BLM	Number culverts and with wing-walls constructed and completed by June 2021.	01 culvert constructed by June 2020	Forty-two culverts and with two wing-walls constructed and completed by June 2021.	Construct ion of 16 culverts. Construct ion of 02 wing-walls	<u>Target</u> <u>Archiv ed</u> 35 culverts, 3 at Sekhuning, 3 at Ga-Kobe, 3 at Dantzig, 8 at Hlona and 18 Towerfontein with 06	More culverts were installed on municipal roads and internal streets to divert traffic from roads that were affected by Tropical	N/A	R 500 000	Photographs and Ward Councillor/Co mmittee confirmation letter	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 PERFORMANC E INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performanc e	Reason for varianc e	Correcti ve action			
									wing-walls	storm Eloise				
BSID 29	Witten Internal Street and Stormwater channel	Construction of internal street and Stormwater channel from Gravel to Pavement (2.4km)	Improvement of Roads infrastructure and storm water management	Witten village	Kilometres of Roadbed layer and Sub base layer constructed for Witten internal street and Stormwater 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>CONSTRUCTION STAGE</u> – Site clearanc e, road excavati ons and relocations of existing services	Target Not Achieved Contractor appoin ted. Currently busy with select ed layer and relocation of existin g	Community unrest, heavy rain and delayed progres s	The contracto r to submit Revised programme of works.	R 6 258 .518	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures	Technic al 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 PERFORMANC E INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performanc e	Reason for varianc e	Correcti ve action			
									servic es					
BSID 34	Constructio n of Senwabarw ana Sports phase 5	Construction of concrete grand stand, athletic tracks, Gym and boxing building	To provide safe and sustainable recreational and social facilities	Senwabarw ana town	Percentage construction of athletic tracks, Soccer Pitch and boxing and gym building for Senwabarwana Sports Complex Phase 5 completed by June 2021	Phase 1 - 4 Sports complex constructed.	100 % construction of athletic tracks, Soccer Pitch(278sqm) and boxing and gym building(floor 174sqm) for Phase 5 completed by June 2021 101sqm.	Construc tion stage: athletic tracks, Soccer Pitch and boxing and gym building	Target not Achieved Site Handover, interna l and external walls compl eted. Curren tly busy with plaster ing	Communi ty unrest, heavy rain and borrow pit Licence delayed progres s	The contracto r to submit Revised program me of works and make constant follow up with Departm ent of Mineral resource for borrow pit permit	R 17 933 00 6 00	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 PERFORMANC E INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performanc e	Reason for varianc e	Correcti ve action			
									and layer works for Athleti c track					
BSID 35	Free basic Refuse	Payment of free basic refuse	To provide free basic waste removal to Communities	BLM	Number households provided with free basic refuse by June 2021	5157 Households provided with free basic refuse by June 2020	1284 households provided with free basic refuse by June 2021	5157 household s provided with free basic refuse	Not achiev ed	Indigent register is require d	To be done in the next quarter	R 1 131 040	Free basic refuse database	Communi Service s
BSID 38	Cluster 1- electrificati on 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, Mo tadi and Gedion by June 2021	PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage, Appointment of	155 households electrified and energised at Arrie(23), Sias(25), Thorpe(57), Motadi(20) and Gedion (30	COMPL ETION STAGE: Testing and commissi oning.	Target Achiev ed 155 House holds Compl eted	N/A	N/A	R 1,131,500	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 PERFORMANC E INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performanc e	Reason for varianc e	Correcti ve action			
						contractor and Site hand over.	completed by June 2021		and Energi zed				Completion Certificate.	
BSID 39	Cluster 2 electrificati on 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	COMPL ETION STAGE: Testing and commissi oning of 132 households at Diepsloot (50), Silvermin e(45), Nailana(22) and Innes(15)	Target Achiev ed 132 House holds Compl eted and Energi zed	N/A	N/A	R 912,500	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	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.	Kgokonyane village , 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	<u>COMPLETION STAGE:</u> Testing and commissioning of 120 households at Cluster 3 (Kgokonyane(20) , Milbank(55) and Mosehleng(35)	Target achieved 120 Households Completed and Energized	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 PERFORMANC E INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performanc e	Reason for varianc e	Correcti ve action			
BSID 41	Gravel roads and internal street maintenance and Patching of potholes	Re-graveling of access roads and internal streets and patching of potholes in villages	To ensure maintenance of all surfaced and gravel internal streets and access Roads and storm water control	All wards	Kilometres internal streets and access roads re-gravelled and square kilometres potholes patched on tarred municipal roads(Senwabar wana, Alldays, Indermark, Taaibosch and Avon) by June 2021	20km of internal streets re-gravelled	35 km internal streets and access roads re-gravelled and 1000m2 potholes patched on tarred municipal roads(Senwabar wana, Alldays, Indermark, Taaibosch and Avon) by June 2021	08km of re-gravelling of internal streets and access roads in identified villages. Procurement processes for appointment of service provider for patching of potholes	<u>Target Archived</u> 09km of regravelling completed. 04km in Indermark, 05km for Hlona to Essou rinca access road. Procurement	N/A	N/A	R 8 300 000	Progress Report, Photographs and Completion certificate	Technic al 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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performanc e	Reason for varianc e	Correcti ve action			
									proces ses for appoin tment of servic es provid ers for patchi ng of pothol es compl eted.					
BSID 44	Waste Compactor truck	Purchase of Waste Compactor truck	To ensure proper collection and capacity on	BLM	One waste compactor truck purchased by June 2021	New Indicator	01 waste compactor truck purchased by June 2021	Adjudicat ion and procure ment	Not achiev ed	Budget adjustm ent delayed	Service provider appointe d,	R 1 600 000	Proof of purchase and photos	Communi ty 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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performance	Reason for variance	Corrective action			
			waste collection							the process	awaiting delivery			

1.2. KEY PERFROMANCE AREA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	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				Q3 (Jan-Mar) Target	Actual performance	Reason for variance	Corrective action			
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 June 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	NA	NA	R 143 800	Reports	Municipal Manager's office
MTOD 03	Gender Programme	Support to gender programs	To promote the needs and interests of special focus groupings and 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	BLM	Number children's programs	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

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual performance	Reason for variance	Corrective action			
			are coordinated		supported by June 2021									r's office
MTOD 05	Disability Programme	Support to the disability programs	Promote disability and elderly programmes through commemorations	BLM	Number disability programs supported by June 2021	One(1) disability and 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 held	N/A	N/A	R 212 000	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual performance	Reason for variance	Corrective action			
MTOD 07	Back to School campaign	Conduct the back to school campaign	Promote and support educational programmes	BLM	Number back to school campaigns conducted by June 2021	10 Schools visited through back to school programme by June 2020	10 Schools visited through back to school programme by June 2021	10 Schools visited through back to school programme	Target Achieved	NA	NA	R 150 000	Reports and registers	Municipal Manager's office
MTOD 09	IT Software and Licensing	Purchase of new software and renewal of licenses	Improve municipal IT capacity	BLM	Number software and licenses purchased and renewed by June 2021	100 licences purchased	100 software and licenses purchased and renewed by June 2021	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	N/A	N/A	R 2 065 333	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual performance	Reason for variance	Corrective action			
									nce report					
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	01 mayoral Imbizos	Target Achieved 01 Mayoral Imbizo held	NA	NA	R 56 000	Reports and attendance register	Municipal Manager's office
MTOD 13	Mayor – Magoshi	Hosting of Mayor Magoshi	Promote stakeholder engagements	BLM	Number Mayor-Magoshi meeting held Program me and Reports by June 2021	04 Mayor-Magoshi meeting held Program me and Reports by June 2020	04 Mayor-Magoshi meeting held Program me and Reports by June 2021	01 Mayor-Magoshi meeting held	Target Achieved 01 Mayor Magoshi meeting Held	NA	NA	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	100 % Hosting of Heritage Celebrations supported by June 2020	100% Hosting of Heritage Celebrations supported by June 2021	N/A	N/A	NA	NA	R 159 000	Reports	Municipal Manager's office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
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OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual performance	Reason for variance	Corrective action			
					supported by June 2021									
MTOD 16	Record Management	Procurement of record management system	To improve municipal record management system	BLM	Percentage payment of record management system by June 2021	Record systems installed	100% payment of record management system by June 2021	N/A	N/A	N/A	N/A	R 480 000	Proof of payment	Corporate Services
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 Reports	Target Achieved	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	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual performance	Reason for variance	Corrective action			
									report compiled					
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	100% installation of Functional vehicle tracking system	Target Achieved 100% installation of Functional vehicle tracking system	N/A	N/A	R 300 000	Proof of installation	Corporate Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
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OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual performance	Reason for variance	Corrective action			
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 01 wet fuel management reports	N/A	N/A	R 2 892 000	Reports	Corporate Services
MTOD 24	Traffic Management	Management & control of traffic	To ensure the provision of traffic services in an efficient , effective manner	BLM	Number monthly reports compiled by June 2021	Approved action plan	12 monthly reports compiled by June 2021	3 reports	Target Achieved 3 reports compiled	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 03 reports compiled	N/A	N/A	R 50 000	Reports	Community Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
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OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual performance	Reason for variance	Corrective action			
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	Specification and appointment	Target Not Achieved 2 facilities	Senwabarwana wall damaged	Insurance claim	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
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 Not Achieved	Kibi Hall is a bulk project	To be done in the next quarter	R 97 200	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual performance	Reason for variance	Corrective action			
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	Completion Report	Target Not achieved	Project on foundation stage	Expedition of Service provider	R 600 000.00	Reports and photos	Community Services
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 process	Target Not achieved	Budget Adjustment	The process is at appointment process	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	Target Not achieved	Most offices were closed due to	Currently Busy with specification	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual performance	Reason for variance	Corrective action			
											Covid19			
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
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	100 % purchase of first Aid kits and servicing of fire extinguishers by June 2021	Target Achieved 100% First Aid Kits purchased and servicing of fire extinguishers	N/A	N/A	R 700 000	Proof of purchase, service certificate for fire extinguishers Covid-19 report	Corporate Services

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	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				Q3 (Jan-Mar) Target	Actual performance	Reason for variance	Corrective action			
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 Not achieved No payment done	Budget was moved to other votes	Employees has to pay for themselves	R 1 520 000	Proof of payment	Corporate Services
MTOD 45	Uniform & protective clothing	Purchasing of Uniform and protective clothing	To comply with workplace safety	BLM	Percentage protective clothing purchased and distributed by June 2021	100 % purchase of protective clothing by June 2020	100 % purchase of protective clothing and distributed by June 2021	100 % purchase of protective clothing	Target Achieved Specification was prepared and submitted at Finance	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 not achieved Two meetings held	Postponed due to unavailability of the	To be held in the 04 th Quarter	OPEX	Reports and attendance register	Corporate services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual performance	Reason for variance	Corrective action			
										members				
MTOD 48	Plant Maintenance	Maintenance of Plant	To ensure proper maintenance of roads	BLM	Percentage Fleet and plant maintained by June 2021	100% maintenance of fleet and plant and appointment of term contractor by June 2020	100% maintenance of fleet and plant by June 2021	100% maintenance of fleet and plant	Target Not Achieved continuously 75%	Old machines	Buying of new machines	R 2,550 000	Appointment letter. Fleet and plant maintenance reports	Corporate Services
MTOD 49	Fleet management costs	Purchasing of new fleet assets	To improve Municipal fleet	BLM	Number new Vehicle assets purchased by June 2021	Purchasing of new fleet assets by June 2020	Two new Vehicle assets purchased by June 2021	Two new Vehicle assets purchased by June 2021	Target not achieved	Affected by budget adjustment process	To be finalised during quarter 4.	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	N/A	N/A	R 119 840	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual performance	Reason for variance	Corrective action			
									maintained					
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 maintained	N/A	N/A	R 150 000	Proof of payment	Corporate Services
MTOD 53	Data line	Procurement of Data line	To improve and maintain IT capacity	BLM	Percentage monthly payment of Data line by June 2021	100 % Monthly payment of Data line by June 2020	100 % Monthly payment of Data line by June 2021	100 % Monthly payment of Data line	Target achieved Invoices paid.	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	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

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual performance	Reason for variance	Corrective action			
					purchased by June 2021									Services
MTOD 56	Office Furniture for PMU Office	Purchase of office Furniture	To improve workplace environment	BLM	Number of office desk, office chairs, filing Cabinets, Printer and Fridge purchased for PMU Office by June 2021	New Indicator	1 office desk, 3 office chairs, 2 filing Cabinets, 1 Printer and 1 Fridge purchased for PMU Office by June 2021	1 office desk, 3 office chairs, 2 filing Cabinets , 1 Printer and 1 Fridge purchased for PMU Office	Target Achieved 1 office desk, 3 office chairs, 2 filing Cabinets , 1 Printer and 1 Fridge purchased and delivered for PMU Office	N/A	N/A	R 30 000	Proof of purchase	Technical Services

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

1.3. 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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project/ SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual performance	Reason for variance	Corrective action			
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	Implementation of the project	Target achieved . Renovation of the tourism centre completed.	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 financially by June 2021	Development of Specification for 3 projects	Target achieved. Specifications for LED projects and needs analysis	N/A	N/A	R 500 000	Reports	Economic Development and Planning

KPA		LOCAL ECONOMIC DEVELOPMENT												
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project/ SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual performance	Reason for variance	Corrective action			
									available.					
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

1.4. 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				Q3 (Jan-Mar). Target	Actual performance	Reason for variance	Corrective action			
FVM 01	Asset Management Plan	Development of Asset Management Plan	To improve asset management	BLM	Number Asset Management Plan developed by June 2021	New Indicator	One Asset Management Plan developed by June 2021	N/A	N/A	N/A	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	N/A	N/A	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	Unbundled asset register	One unbundling of Asset Register completed by June 2021	N/A	N/A	N/A	N/A	R 1 000 000	Unbundling Report	BTO
FVM 04	Landfill Rehabilitation	Calculation of Landfill rehabilitation costs	To improve asset management	BLM	Number Landfill Rehabilitation report compiled by June 2021	Landfill rehabilitation cost calculated	Four landfill Rehabilitation report compiled by June 2021	N/A	N/A	N/A	N/A	R 50 000	Landfill Rehabilitation 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				Q3 (Jan-Mar). Target	Actual performance	Reason for variance	Corrective action			
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, Reports on sale of electricity 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 by June 2021	N/A	N/A	N/A	N/A	R 1 378 875	mSCOA Report	BTO
FVM 09	Annual Financial Statements (AFS)	Compilation of AFS	To report financial management	BLM	Number AFS Compiled & submitted to AGSA,LPT,CO GOHSTA& NT by June 2021	2018/19 AFS compiled & submitted to AGSA, LPT& NT	2019/20 AFS Compilation & submitted to AGSA,LPT& NT by June 2021	N/A	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	New Indicator	Four reports on post connections compiled by June 2021	reports on post	Achieved, Report	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				Q3 (Jan-Mar). Target	Actual performance	Reason for variance	Corrective action				
					compiled by June 2021			connections compiled	s on activated meters compiled						
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				Q3 (Jan-Mar). Target	Actual performance	Reason for variance	Corrective action			
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	Target Achieved, Monthly progress report compiled	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	Target Achieved, Incident report compiled	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				Q3 (Jan-Mar). Target	Actual performance	Reason for variance	Corrective action			
FVM 15	Road & TRSP: Driver's License Applicant	Application for the driver's license test	To promote road safety	BLM	R amount generated through driver' licence application by June 2021	R 1 787 316.29 revenue raised through driver licence applications fees by June 2020	R1 492 933 revenue raised through driver licence applications fees by June 2021	R373 233,25 collected	R373 233,25 collected	Slow collection due to Enatis system challenges	Logged call, system to be replaced	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	R 260 000 collected	Slow collection due to Enatis system challenges	Logged call, system to be replaced	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				Q3 (Jan-Mar). Target	Actual performance	Reason for variance	Corrective action			
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	Not achieved	Challenges in tracing traffic fines due to lack of system	Will be catered when Aarto kickstart on 1st July 2021	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 R 301 81225 collected	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				Q3 (Jan-Mar). Target	Actual performance	Reason for variance	Corrective action			
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	Advertisement of Sites	Target not achieved	Delay in approval of township to be disposed	The advertisement is deferred to the 4 th quarter	R 4 M	Council Resolution Advert. Report on sale of sites	EDP
FVM 21	Licensing and registration of vehicles	Licensing and registration of vehicles	To promote road safety	BLM	R amount raised through Licensing and registration of vehicles by June 2021	R 1 138 914 revenue raised through motor vehicle licences by June 2020	R 1 138 914 revenue raised through motor vehicle licences by June 2021	R 62,5 collected	Target Achieved R62,5 collected	N/A	N/A	OPEX	Report on motor vehicle licensing	Community services

1.5. 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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	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	Presenting Audit report to Council	Target Achieved Audit report presented to council	N/A	N/A	R4 000 000	Reports	Municipal Manager's Office
GGD 03	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	To adhere to the schedule of meetings.	BLM	Number Risk and Audit Committee meetings held by June 2021	08 meetings held	08 Risk and Audit Committee held by June 2021	01 Risk and 01 Audit Committee	Target Achieved 01 risk Audit Committee meeting held	N/A	N/A	R 560 000	Minutes and attendance registers. Report	Municipal Manager's Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	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				Q3 (Jan-Mar) Target	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	N/A	N/A	N/A	N/A	R159 000	Copies of editions	Municipal Manager's Office
GGD 06	Advertisements	Advertisement of Municipal activities	To advertise posts, tenders, IDP/Budget and Council adverts	BLM	Percentage of advertisement made on print or electronic media	100 % advertisements	100% advertisement of posts, tenders and adverts done	100% advertisement of posts, tenders and adverts done	Target Achieved 100% advertisement of posts, tender, and advert done	N/A	N/A	R 250 000	Proof of adverts	Municipal Manager's Office
GGD 08	MPAC programmes	Coordination of MPAC programmes	Promote good governance	BLM	Number oversight meetings coordinated and	4 Oversight meetings coordinated	4 Oversight meetings	4 Oversight	Target not achieved	AGSA audit	AGSA has just	R 100 000	Oversight report, including	Corporate

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2019/20 BASELINE/ STATUS QUO	2020/21 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performance	Reason for Variance	Corrective action			
					held by June 2021	and held by June 2020	coordinated and held by June 2021	meetings coordinated and held.	d. AGSA started audit late due to Covid.	started late.	finished audit and will start meetings after Council		attendance registers.	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	Selection and awarding	Target not achieved. No new intake.	Not advertised due to uncertainty about free education.	Budget available for 2021/22	R 90 000	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performance	Reason for Variance	Corrective action			
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	Selection and awarding	Target achieved. Selection done.	N/A	N/A	R 330 000	Adverts and reports	Corporate services
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 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. Council held.	N/A	N/A	R 101 980	Minutes and registers	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performance	Reason for Variance	Corrective action			
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 100% security incidents reported and investigated	NA	NA	R15 518 300	Reports	Municipal Manager's Office
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	NA	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 Draft IDP/Budget	Target achieved. The IDP process plan	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performance	Reason for Variance	Corrective action			
									was approved in August 2020.					
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. Draft IDP/Budget 2021 /22 were distributed to all satellite offices and traditional	N/A	N/A	R 90 000	4 Reports on Consultation process	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performance	Reason for Variance	Corrective action			
									leaders offices for comments and inputs					
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	Third Qtr SDBIP Report 2020/21	Target achieved. The IDP Steering committee and strategic sessions were conducted on the week of 25-26	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performance	Reason for Variance	Corrective action			
									March 2021.					
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	Mid-year performance assessment session conducted for Section 57/56 managers	Target not achieved	Affected by Audit program that ended on the 2 nd week of the 4 th quarter	A new date is set for assessments in the 4 th quarter	R 50 000	Assessment reports and attendance registers	Municipal Manager Office

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NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
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				Q3 (Jan-Mar) Target	Actual Performance	Reason for Variance	Corrective action			
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
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	100 % Payment of license fees and maintenance	Target Achieved 100 % Payment of license fees	N/A	NA	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar) Target	Actual Performance	Reason for Variance	Corrective action			
								of team mate system	and maintenance of team mate system					
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 and appointment of service provider on cascading of PMS	Target Not Achieved	SCM processes concluded, waiting for appointment of services provider.	NA	R 600 000	Report on cascading of PMS. Appointment letters	Municipal Manager

1.6. 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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project/SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar). Target	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	Title deed and Caretakership	Three Township establishment projects completed June 2021	Proclamation of the	Target Achieved	Phase 4 and 5 finalized but not yet	The Proclamation of the Towns	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project/SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar). Target	Actual performance	Reason for variance	Corrective action			
					completed by June 2021			Townships		approved by Tribunal	ships is deferred to the 4 th Quarter			
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 phase 2	Target Achieved Report submitted	N/A	N/A	R 1 000 000	Project reports	EDP
SPR 03	Land use scheme	Development of Land use Scheme	To manage the land use activities	BLM	Number of Land use scheme developed by June 2021	SDF and Land use scheme 2006	One Land use Scheme developed by June 2021	Project report	Target Achieved Site visit for land use	N/A	N/A	R 700 000	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project/SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar). Target	Actual performance	Reason for variance	Corrective action			
									survey was done					
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 Status core report 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	Supplementary roll	Target Achieved Evaluation and adjudication complete. Awaiting	N/A	N/A	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project/SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar). Target	Actual performance	Reason for variance	Corrective action			
									g appointment of service provider					
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	Install systems	Not achieved. GIS system not installed	Delay on appointment of service provider	The installation of the GIS system is deferred to the 4 th Quarter	R 300 000	Project report	EDP
SPR 07	Farm Bochum 178 LS Township	To establish a Township in Remainder of	To formalize rural and urban settlements	Senwabarwana	Number township establishment	Title deed of farm 178 LS	One township establishment completed at farm	Project report	Target Achieved	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project/SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q3 (Jan-Mar). Target	Actual performance	Reason for variance	Corrective action			
	Establishment 500 sites	Farm Bochum 178 LS with 500 sites			completed at arm Bochum 178 LS Township by June 2021		Bochum 178 LS Township by June 2021		Report submitted					
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	N/A	N/A	N/A	N/A	R 15 000	Reports	EDP
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	Preparation of specification	Target Achieved Specification completed	N/A	N/A	R 5000	Reports	EDP

Machaba MJ

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MACHABA JUNIAS
MUNICIPAL MANAGER

04-05-2021

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DATE