

BLM QTR 4 SDBIP 2022-23 REPORT

Bloubaerg Municipality

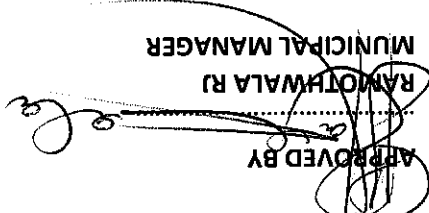


VISION

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

APPROVED BY

 RANJOT HWALA RJ
 MUNICIPAL MANAGER

Department	Total Fourth Quarter Targets	Targets Achieved	Targets not achieved	Achievement in Percentage
Corporate Services	5	5	0	100%
Community Services	19	16	3	84%
Economic Development & Planning	7	7	0	100%
Budget & Treasury	11	11	0	100%
Technical Services	18	9	9	50%
Municipal Managers' Office	6	6	0	100%
Overall Total Targets	66	54	12	82%

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

NIP BUILDING RESILIENT RURAL INFRASTRUCTURE AND INSTITUTIONAL

OUTCOME 3 IMPROVE ACCESS TO BASIC SERVICES (COUNTRY 2)

Project Details

Project/PI Number	Project Name and/Activities	Strategic Objective	Location	Key Performance Indicator	2021/22 Baseline	2022/23 Annual Target	Identify Progress			Q4 Actual Performance	Reason for Variance	Compliance Measure	2022/23 Budget	Portfolio of Expenditure	Responsible Department
							Q1	Q2	Q3						
BSD 3	Transformers and installation of emergency transformers	To ensure minimal energy consumption by users as per the national energy reduction strategy	BLM	Percentage emergency transformers purchased and installed as an when required by June 2023	25 Electrical equipment purchased by 100%	25 Identified Electrical equipment 100%	10 Identified Electrical equipment 100%	12 Identified Electrical equipment N/A	N/A	N/A	N/A	R1,489,000.00	Proof of Purchase and Transformer register	Technical services	
BSD 4	Transformers and installation of emergency transformers	To ensure minimal energy consumption by users as per the national energy reduction strategy	BLM	Number of transformers reconditioned by June 2023	20 transformers reconditioned by June 2022	10 transformers reconditioned by June 2023	5 transformers reconditioned by June 2023	5 transformers reconditioned by June 2023	Target not achieved 4 transformers still under the process	Shortage of copper from the supplier	Isolate the service to EXODIBLE Bm	R 376 489	Proof of Purchase and pictures	Technical services	
BSD 9	Replacement of Electrical poles at the growth Goncapan and samson	Purchasing and replacement of poles at the growth Goncapan and samson	BLM	Number Poles installed as and when required by June 2023	New indicator 30 Poles purchased as and when required by June 2023	30 Poles installed as and when required by June 2023	30 Poles installed as and when required by June 2023	N/A	N/A	N/A	N/A	R 198 000	Proof of Purchase and pictures	Technical services	
BSD 10	Installation of households on the DP Project	Confirmation of the Project and provide sustainable energy to all households by June 2023	Within village	Number households electrified and energized at Within village by June 2023	New indicator 625 households electrified and energized at Within village by June 2023	625 households electrified and energized at Within village by June 2023	Construction stage - Appointment of Contractor Site Hand Over and Establishment	Construction stage - Surveying, Piling, Digging of holes, Planning and LV connections	Construction stage - Transformer mounting and connections	On construction, currently busy with stringing of LV, Piling of stock poles, installation of ready made and delivery of materials	contractor encountered	R12,389,010.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services	
BSD 11	Installation of households at Lagwera village	Confirmation of the Project on the DP Project	Lagwera village	Number households described and energized at Lagwera village by June 2023	New indicator 40 households electrified and energized at Lagwera village by June 2023	40 households electrified and energized at Lagwera village by June 2023	Construction stage - Appointment of Contractor Site Hand Over and Establishment	Construction stage - Surveying, Piling, Digging of holes, Planning and LV connections	Construction stage - Transformer mounting and connections	Target achieved	N/A	N/A	R960,000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services

BSID 12	Electrification of households of the project at Dispersed village Phase 2	Confirmation on the JPR Project Registration. Completion of Specification documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect sustainable energy to all households by June 2023	Dispersed village	Number households identified and targeted at Dispersed village by June 2023	New feeder	19	households identified and targeted at Dispersed village by June 2023	PLANNING STAGE - Intention, Concept and Feasibility, Design Development	Construction stage - Appointment of Contractor, Site Hand Over and Establishment	Construction stage - Surveying, Pegging, Digging of poles, Planning of MW and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETED	Target Achieved, Transformer mounting and house connections completed	N/A	N/A	N/A	R266,000.00	Advert, appointment	Technical services
BSID 13	Electrification of households of the project at Allays village	Confirmation of the Project on the JPR Project Registration. Completion of Specification documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect sustainable energy to all households by June 2023	Allays village	Number households identified and targeted at Allays village by June 2023	New feeder	20	households identified and targeted at Allays village by June 2023	PLANNING STAGE - Intention, Concept and Feasibility, Design Development	Construction stage - Appointment of Contractor, Site Hand Over and Establishment	Construction stage - Surveying, Pegging, Digging of poles, Planning of MW and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETED	Target Achieved, Transformer mounting and house connections completed	N/A	N/A	N/A	R 363,950.00	Advert, appointment letters, site hand over minutes, Quality Progress reports, pictures and Completion certificate	Technical services
BSID 16	Construction of electricity substation at Samwabayana	Confirmation of the Project on the JPR Project Registration. Completion of Specification documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide sustainable energy to all households	Samwabayana electricity substation	Number substations constructed at Samwabayana Phase 2 (Installation of isolators, current transformers, oil transformers, oil breakers and bus bars) by June 2023	Feeder (20m) Drilling and coupling of borehole (0.1m) and building of Substation	01 substation	constructed at Samwabayana Phase 2 by June 2023	PLANNING STAGE - Intention, Concept and Feasibility, Design Development	Construction stage - Appointment of Contractor, Site Hand Over and Establishment	Construction stage - Surveying, Pegging, Digging of poles, Planning of MW and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETED	Target Achieved, Transformer mounting and house connections completed	N/A	N/A	N/A	R 211,381,000.00	Advert, appointment letters, site hand over minutes, Quality Progress reports, pictures and Completion Certificate.	Technical services
BSID 17	Roads Maintenance (Maintenance)	Maintenance of roads		Samwabayana	Square meters of patches of number road signs installed and square meters of road markings at Samwabayana and Storm water done by June 2023	2km of road markings of 15 road signs and 50 square meters of road markings at Samwabayana and Storm water done by June 2023	700 Square meters of patches of road signs and 50 square meters of road markings at Samwabayana and Storm water done by June 2023	Assessment and measurements for the status of roads, procurement processes for appointment of providers	Preparation for Patching of Potholes and 50sqm of road markings	Patching of Potholes and 50sqm of road markings	N/A	N/A	N/A	N/A	N/A	R200,000.00	Photographs, Ward Councils confirmation letter	Technical services	

BSID 18	Roads (Maintenance) of roads	Maintenance	To maintain internal access roads on continuous basis	Diapering	Square meters patching of potholes and square meters of road markings at of 12 speed Diapering done by June 2023	Installation of 10 road signs and 10 square meters of 12 speed humps complete with road markings and 1km of sweeping at 50 square meters of internal Streets by June 2022	100 Square meters of patching potholes and 10 square meters of road markings for appointment of service providers	Assessment and measurements on the status of the roads. Procurement processes for appointment of providers	Preparation for patching 100 sqm of potholes, 50 sqm of road signs and 10 sqm of road markings	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R100 000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 19	Roads (Maintenance) of roads	Maintenance	To maintain internal access roads on continuous basis	Widen	Square meters patching of concrete dirt, number road signs installed, and square meters of road markings at 50 square meters of internal Streets and Storm water done by June 2023	2km of road markings, installation of 10 road signs and 10 square meters of concrete dirt, 50m of road markings at section and construction of a tarmac road concrete drain at Widen	10 Square meters of patching concrete dirt, 50m of road markings at section and construction of a tarmac road concrete drain at Widen	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for patching 10 sqm of potholes, 50 sqm of road signs and 10 sqm of concrete dirt repairing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R30 000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 20	Roads (Maintenance) of roads	Maintenance		Puraspam	Number road signs installed and construction of speed humps complete with markings at Puraspam Internal Streets by June 2023	Installation of 10 road signs and construction of 05 speed humps complete with markings at Puraspam Internal Streets and Storm water done by June 2022	Installation of 20 road signs and construction of 05 speed humps complete with markings at Puraspam Internal Streets by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for installation of 20 road signs, 50sqm of road markings and construction of 05 speed humps complete with markings.	Installation of 20 road signs, 50sqm of road markings and construction of 05 speed humps complete with markings.	N/A	N/A	N/A	N/A	N/A	R100 000	Photographs, Ward Councilors confirmation letter	Technical services	
BSID 21	Roads (Maintenance) of roads	Maintenance		Avon	Square meters patching of potholes, number of road signs installed and square meters of road markings at Avon Internal Streets and Storm water done by June 2023	2.0 road markings, installation of 16 road signs, 3.0 km of sweeping and 50 square meters of patching potholes at Avon Internal Streets and Storm water done by June 2022	50sqm of road markings, installation of 05 road signs, 3.0 km of sweeping and 50 square meters of patching potholes at Avon Internal Streets and Storm water done by June 2023.	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for installation of 05 road signs, 3.0 km of sweeping and 50 square meters of patching potholes	Installation of 05 road signs, 3.0 km of sweeping and 50 square meters of patching potholes	N/A	N/A	N/A	N/A	N/A	R50 000	Photographs, Ward Councilors confirmation letter	Technical services	

BSID 26	Roads (Maintenance)	Maintenance of roads		Alleys	Number road signs and construction of speed humps, and square meters of patching potholes, square meters and km of road markings at Alleys Internal Streets and Storm water done by June 2023	15 road signs installed and 8 speed humps constructed, 5 square meters of patching potholes, square meters of road markings at Alleys Internal Streets and Storm water done by June 2022.	Installation of 19 road signs and construction of 08 speed humps, and 200 square meters of patching potholes, 50 square meters of road markings at Internal Streets and Storm water done by June 2023	Assessment and measurements on the status of the roads. Procurement of 66 speed humps, and appointment of 50 square meters of road service providers	Installation of 13 road signs and construction of 06 speed humps, and 50 square meters of road markings	Installation of 200 square meters of patching potholes	N/A	N/A	N/A	N/A	N/A	R300 000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 27	Roads (Maintenance)	Maintenance of roads		Desmond park	Number road signs installed and construction of speed humps, km of sweeping and square meters patching sections of damaged road at Desmond Park Internal Streets and Storm water by June 2023	28 road signs installed and 8 speed humps constructed, 150 square meters of patching potholes at Desmond Park Internal Streets and Storm water done by June 2022.	Installation of 25 road signs and construction of 7 speed humps, 50 square meters of patching potholes, 50 square meters of road markings and 1km of sweeping at Desmond Park Internal Streets and Storm water	Assessment and measurements on the status of the roads. Procurement of 47 speed humps, 50 square meters of patching potholes, 50 square meters of road markings and 1km of sweeping	Installation of 25 road signs and construction of 7 speed humps, 50 square meters of patching potholes, 50sqm of road markings and 1km of sweeping	Installation of 25 square meters of patching potholes and 1km of sweeping	N/A	N/A	N/A	N/A	N/A	R150 000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 28	Roads (Maintenance)	Maintenance of roads		Millennium Park	Square meters road markings and number road signs installed at Millennium Park Internal Streets and Storm water by June 2023	New Indicator	50 square meters of road markings and installation of 10 road sign appointment of Park Internal Streets and Storm water done by June 2023	Assessment and measurements on the status of the roads. Procurement processes for 10 road sign appointment of Park Internal Streets and Storm water done by June 2023	Preparation for installation of 10 road signs and 50 square meters of road markings	Installation of 10 road signs and 4 wingwails	N/A	N/A	N/A	N/A	N/A	R30 000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 29	Culverts	Construction of new culverts	To construct four water bridges	BLM	Number culverts complete with wingwails constructed by June 2023	03 new culverts and 14 wingwails constructed by June 2022	04 new culverts and 14 wingwails constructed by June 2023	Assessment and measurements of the streams, construction of 13 culverts and 02 wingwails	Construction of 21 culverts and construction of 04 wingwails	Construction of 24 culverts and 4 wingwails	Construction of 06 culverts and 4 wingwails	Target Not Achieved	Target not achieved due to budgetary constraints. The Unit relied mostly on MISA for NISA in the 2023/24 Financial Year	The outstanding culverting wingwails will be constructed in the 2023/24 Financial Year	R150 000	Photographs, Ward Councilors confirmation letter	Technical services	

BSID 32	Purchase	Improve maintenance capacity	BLM	Number set of identified road maintenance materials purchased by June 2023	New Indicator	Specification	4 sets of identified road maintenance materials purchased (W heel barrows(05), Bloomers(30), square shovels(10) and digging spades(10))	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 20 000	Proof of purchase	Technical services
BSID 33	Confirmation of the Project on the DP- Registration, Project Registration, Specification of documents, Tender advert, Evaluation, Appointment, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Semabawana	Kilometers constructed at Semabawana Internal Street from gravel to tar and Storm-water channel completed by June 2023	New Indicator Construction of 2,61 Km of Internal Street and Stormwater Control Phase 11 A completed by June 2023	Tender Stage, Site Handover - Site Establishment	CONSTRUCTIO N STAGE sub construction of base and base layer works, construction of V-drains, kerbs and Kells and road excavations and indications of road marking, road signs for a Internal Street and Stormwater control phase 11 A completed	CONSTRUCTIO N STAGE sub construction of V-drains, kerbs, road marking, road signs for a Internal Street and Stormwater control phase 11 A completed	100% completed	Target Not Achieved on practical completion stage	Delay in delivery of materials (kerbs, V-drains) and community disruptions	Constant monitoring of the project to be completed within the approved time.	R 17 718 498	Design report, approval letter, advert and appointment letter	Technical services			
BSID 34	Confirmation of the Project on the DP- Registration, Project Registration, Specification of documents, Tender advert, Evaluation, Appointment, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Semabawana	Kilometers constructed at Semabawana Internal Street from gravel to tar and Storm-water channel completed by June 2023	New Indicator Construction of 2,41 Km of Internal Street and Stormwater Control Phase 11 B completed by June 2023	Tender Stage, Site Handover - Site Establishment	CONSTRUCTIO N STAGE sub construction of base and base layer works, construction of V-drains, kerbs and Kells and road excavations and indications of road marking, road signs for a Internal Street and Stormwater control phase 11 B completed	CONSTRUCTIO N STAGE sub construction of V-drains, kerbs, road marking, road signs for a Internal Street and Stormwater control phase 11 B completed	100% completed	Target Not Achieved on practical completion stage	Delay in delivery of materials (kerbs, V-drains) and community disruptions	Constant monitoring of the project to be completed within the approved time.	R 19 009 970	Design report, approval letter, advert and appointment letter	Technical services			
BSID 35	Confirmation of the Project on the DP- Registration, Project Registration, Specification of documents, Tender advert, Evaluation, Appointment, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Alldays	Kilometers constructed at Alldays Internal Street from gravel to tar and Storm-water channel completed by June 2023	New Indicator Construction of 4,0 Km of Internal Street and Stormwater control Phase 11 A completed by June 2023	Design approval and Tender stage	CONSTRUCTIO N STAGE - Site excavation, road of V-drains, kerbs and Kells and road excavations and indications of road marking, road signs for a Internal Street and Stormwater control phase 11 A completed	CONSTRUCTIO N STAGE - Site excavation, road of V-drains, kerbs and Kells and road excavations and indications of road marking, road signs for a Internal Street and Stormwater control phase 11 A completed	100% completed	Target Not Achieved, Site establishment (kerbs and pavement bricks and kerbs) completed, currently busy	Delay in delivery of materials (kerbs and pavement bricks) and community disruptions	Constant monitoring of the project to be completed within the approved time.	R 30 407 900	Advert, appointment letter, tender report, approval letter, and completion certificate	Technical services			

BSID 36	Construction of Avon Millbourne community centre	Continuation of the Project on the DP. Registration of Specification of services under documents Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide safe and sustainable recreational and social facilities	Avon	Number multi-Community centre constructed at Avon by June 2023	New Indicator	Construction of one Multi-Community centre at Avon Completed by June 2023	Planning stage Inspection and Design development	Design approval and tender stage	Site establishment, Clearance, Foundations and External walls up to window level	100% construction of Avon Community Centre Completed	Target not achieved Foundation and erection of structure, bricks and roofing of hall, offices and ablution facility completed. Currently busy with construction of internal and external walls in the change rooms.	Delay in delivery of materials (building bricks and roofing)	Constant monitoring of the project to be completed within the approved time.	R/ 2,000,000	Advert, appointment letters, handover minutes, Site visit report photos and completion certificate	Technical services
BSID 37	Construction of Danzig Creche	Continuation of the Project on the DP. Registration of Specification of services under documents Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide safe and sustainable educational facility	Danzig	Percentage of construction of Danzig Creche Completed by June 2023	New Indicator	100% construction of Danzig Creche Completed by June 2023	Planning stage Inspection and Design development	Detailed Design approval	Tender stage and appointment of contractor	100% Site establishment, Clearance, Foundations and External walls up to window level completed	Target achieved 100% Site establishment, Clearance, Foundations and External walls up to window level completed	N/A	N/A	R/ 2,248,786, 74	Advert, appointment letters, handover minutes, Site visit report photos and completion certificate	Technical services
BSID 38	Construction of Mngalo Creche	Continuation of the Project on the DP. Registration of Specification of services under documents Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide safe and sustainable educational facility	Mngalo	Percentage of construction of Mngalo Creche Completed by June 2023	New Indicator	100% construction of Mngalo Creche Completed by June 2023	Planning stage Inspection and Design development	Design approval and tender stage	Tender stage and appointment of contractor	100% Site establishment, Clearance, Foundations and External walls up to window level completed	Target achieved 100% Site establishment, Clearance, Foundations and External walls up to window level completed	N/A	N/A	R/ 350,000,00	Advert, appointment letters, handover minutes, Site visit report photos and completion certificate	Technical services

<p>Construction of Pinkie Salisbe Sports facility</p>	<p>Confirmation of the Project on the DPF Registration and social facilities</p>	<p>To provide sustainable</p>	<p>Pinke salisbe</p>	<p>Percentage of Public Salisbe sports facility completed by June 2023</p>	<p>Percentage of Earthworks for soccer field and site works on abutment and clubhouse completed</p>	<p>100% Construction of Pinke Salisbe sports facility 100%</p>	<p>Construction of guard house, of canal</p>	<p>Construction of outdoor gym facility, play area and Indigenous game platform preparation</p>	<p>100% Construction of Pinke Salisbe sports facility complete</p>	<p>Target Not Achieved on practical completion stage</p>	<p>Community Delayed the completion of the project within the approved time.</p>	<p>Constant monitoring of the project to be completed within the approved time.</p>	<p>R 3, 383, 442,00</p>	<p>Parental appointment letters, handover minutes, Site visit report pictures and Completion certificate</p>	<p>Technical services</p>
<p>Construction of Fences along the Bypass road</p>	<p>Confirmation of Fences along the Bypass road</p>	<p>To provide public safety</p>	<p>BLM</p>	<p>Memorandum of Understanding completed by June 2023</p>	<p>New Indicator 1.5km fence constructed by June 2023</p>	<p>100% fence 100%</p>	<p>Procurement of guard house, of canal</p>	<p>Appointment of Contractor</p>	<p>1.5 km Construction of fences completed</p>	<p>Target Not Achieved 1.5 km Construction of fences completed</p>	<p>Community Delayed the completion of the project within the approved time.</p>	<p>Constant monitoring of the project to be completed within the approved time.</p>	<p>R 148,000</p>	<p>Photographic, Ward Councilors confirmation letter</p>	<p>Technical services</p>
<p>Construction of Lethlang to Pickum access road</p>	<p>Confirmation of the Project on the DPF Registration and social facilities</p>	<p>To ensure availability of infrastructure to support public transport</p>	<p>Lethlang and Pickum</p>	<p>Number Design report developed and approved for Lethlang to Pickum access road by June 2023</p>	<p>New Indicator One Design report developed and approved for Lethlang to Pickum access road by June 2023</p>	<p>100% One Design report developed and approved</p>	<p>Procurement of guard house, of canal</p>	<p>Appointment of Contractor</p>	<p>One Design report developed and approved</p>	<p>Target Not Achieved One Design report developed and approved</p>	<p>Community Delayed the completion of the project within the approved time.</p>	<p>Constant monitoring of the project to be completed within the approved time.</p>	<p>R 7 119 744</p>	<p>Planning stage inspection and preliminary development and detailed design report</p>	<p>Technical services</p>
<p>BSID 32</p>	<p>Indigent relief</p>	<p>To provide indigent relief</p>	<p>BLM</p>	<p>Number indigent registers updated by June 2023</p>	<p>5340 indigent registers updated with electricity by June 2023</p>	<p>1 x indigent register updated by June 2023</p>	<p>Target Not Achieved 1 x indigent register updated by June 2023</p>	<p>Community Delayed the completion of the project within the approved time.</p>	<p>Constant monitoring of the project to be completed within the approved time.</p>	<p>Target Not Achieved 1 x indigent register updated by June 2023</p>	<p>Community Delayed the completion of the project within the approved time.</p>	<p>Constant monitoring of the project to be completed within the approved time.</p>	<p>CP&E</p>	<p>Updated indigent register</p>	<p>Budget & Treasury</p>

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

NDP OUTCOME 3 BUILDING CAPABLE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY

Project Details

Project/KPI Number	Project Name (major activities)	Strategic Objective	Location	Key Performance Indicator	2021/22 Baseline	2022/23 Annual Target	Quarterly Progressions				Q4 Actual Performance	Reason for Variance	Corrective Measure	2022/23 Budget	Portfolio of evidence	Responsible Department
							Q1	Q2	Q3	Q4						
MTOD 01	Fleet Management	purchase	BLM	Number plants purchased/ (graders) by June 2023	Two vehicles purchased	3 plants purchased (3 graders) by June 2023	Specification and SCM processes	3 plants purchased (3 graders)	N/A	N/A	N/A	N/A	N/A	R 6 500 000	Proof of purchase Photos	Corporate services
MTOD 2	IT Master Plan	Appointment	BLM	Number IT Master Plan developed by June 2023	New Indicator	01 IT Master Plan developed by June 2023	Specification and SCM processes	IT Master Plan developed	N/A	N/A	N/A	N/A	N/A	R 200 000,00	Report	Corporate services
MTOD 03	Establishment Disaster Recovery Centre	Appointment	BLM	Number Disaster Recovery Centre established by June 2023	New Indicator	01 Disaster Recovery Centre established by June 2023	N/A	01 Disaster Recovery Centre established	N/A	N/A	N/A	N/A	N/A	R 500 000,00	Report	Corporate services
MTOD 06	Cloud back-up	Appointment	BLM	Number Service Provider appointed for cloud back-up by June 2023	New Indicator	01 Service Provider appointed for cloud back-up by June 2023	Specification and SCM processes	01 Service Provider appointed	N/A	N/A	N/A	N/A	N/A	R 170 000	Report	Corporate services
MTOD 08	Training for councils	conduct	BLM	Number councilors trained by June 2023	44 Councilors trained	44 Councilors trained by June 2023	payment of outstanding training debt	44 Councilors trained	Target achieved 5 N/A	N/A	N/A	N/A	N/A	R 650 000,00	Report	Corporate services
MTOD 10	Training for officials & items	conduct	BLM	Number employees trained by June 2023	10 Employees trained	10 Employees trained by June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 550 000	Report	Corporate services
MTOD 11	Municipal employees business	Support employees	BLM	Number employees awarded bursary by June 2023	6 employees awarded bursary by June 2023	6 employees awarded bursary by June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 265 000	Report	Corporate services
MTOD 12	Cocoding system	Purchase of Cocoding system	BLM	Number face recognition device purchased by June 2023	New Indicator	One face recognition device purchased by June 2023	Face recognition device purchased	N/A	N/A	N/A	N/A	N/A	N/A	R 100 000	Report	Corporate services
MTOD 15	Employee wellness	Conducting employee wellness	BLM	Number reports on the employee wellness programme compiled by June 2023	Two Reports on employee wellness compiled by June 2023	Two Reports on employee wellness programme compiled by June 2023	N/A	N/A	Target achieved 5 N/A	N/A	N/A	N/A	N/A	R 33 000,00	Report and attendance registers	Corporate services
MTOD 16	Uniform and protective clothing	Purchasing of Uniform and protective clothing	BLM	Number employees provided with protective clothing by June 2023	90 employees provided with protective clothing by June 2023	90 employees provided with protective clothing by June 2023	Appointment of employees provided with services by provider	90 employees provided with protective clothing	N/A	N/A	N/A	N/A	N/A	R 700 000	Collection register	Corporate services
MTOD 18	Contact waste disposal facilities external audits	Conduct external Audits	BLM	Number waste disposal facilities external audits conducted by June 2023	New Indicator	01 waste disposal facilities external audit conducted by June 2023	N/A	01 waste disposal facilities external audit conducted	N/A	N/A	N/A	N/A	N/A	R 200 000	Report	Community Services

Project/RFI Number	Project Name	Description	Strategic Objective	Location	Key Performance Indicators	2020/21 Baseline	2021/22 Annual	Q1	Q2	Q3	Q4	Target	Actual	Project Close	Project Close	Target	Actual	Budget	Reports and Products	Responsible Department	
MTO05	Maintenance of buildings	Maintenance of buildings	To ensure safe Municipal facilities	BLM	Number of municipal buildings maintained by June 2023	3 municipal buildings maintained by June 2022	3 municipal buildings maintained by June 2023	3 municipal buildings maintained by June 2023	3 municipal buildings maintained by June 2023	3 municipal buildings maintained by June 2023	3 municipal buildings maintained by June 2023	3 municipal buildings maintained by June 2023	3 municipal buildings maintained by June 2023	3 municipal buildings maintained by June 2023	3 municipal buildings maintained by June 2023	3 municipal buildings maintained by June 2023	3 municipal buildings maintained by June 2023	R 400 000	Reports	Community Services	
MTO06	Maintenance of Sports facilities	Maintenance of Sports facilities	To ensure user-friendly facilities	BLM	Number of sports facilities maintained by June 2023	2 sports facilities maintained by June 2022	2 sports facilities maintained by June 2023	2 sports facilities maintained by June 2023	2 sports facilities maintained by June 2023	2 sports facilities maintained by June 2023	2 sports facilities maintained by June 2023	2 sports facilities maintained by June 2023	2 sports facilities maintained by June 2023	2 sports facilities maintained by June 2023	2 sports facilities maintained by June 2023	2 sports facilities maintained by June 2023	2 sports facilities maintained by June 2023	2 sports facilities maintained by June 2023	R 100 000	Reports	Community Services
MTO07	Maintenance of Community Halls	Maintenance of Community Halls	To ensure user-friendly Community Halls	BLM	Number of community halls maintained by June 2023	2 community halls maintained by June 2022	2 community halls maintained by June 2023	2 community halls maintained by June 2023	2 community halls maintained by June 2023	2 community halls maintained by June 2023	2 community halls maintained by June 2023	2 community halls maintained by June 2023	2 community halls maintained by June 2023	2 community halls maintained by June 2023	2 community halls maintained by June 2023	2 community halls maintained by June 2023	2 community halls maintained by June 2023	2 community halls maintained by June 2023	R 100 000	Reports	Community Services
MTO08	Disaster Management education and awareness campaigns to communities	Disaster Management education and awareness campaigns to communities	To ensure effective Disaster Management	BLM	Number of disaster education and awareness campaigns conducted by June 2023	4 disaster education and awareness campaigns conducted by June 2022	4 disaster education and awareness campaigns conducted by June 2023	4 disaster education and awareness campaigns conducted by June 2023	4 disaster education and awareness campaigns conducted by June 2023	4 disaster education and awareness campaigns conducted by June 2023	4 disaster education and awareness campaigns conducted by June 2023	4 disaster education and awareness campaigns conducted by June 2023	4 disaster education and awareness campaigns conducted by June 2023	4 disaster education and awareness campaigns conducted by June 2023	4 disaster education and awareness campaigns conducted by June 2023	4 disaster education and awareness campaigns conducted by June 2023	4 disaster education and awareness campaigns conducted by June 2023	4 disaster education and awareness campaigns conducted by June 2023	R 50 000.00	Reports	Community Services
MTO09	Steady Compliance and Review SDBP Sessions	Steady Compliance and Review SDBP Sessions	Completion of Compliance with Regulations	BLM	Number of SDBP Reports completed by June 2023	Four SDBP Reports completed by June 2022	Four SDBP Reports completed by June 2023	Four SDBP Reports completed by June 2023	Four SDBP Reports completed by June 2023	Four SDBP Reports completed by June 2023	Four SDBP Reports completed by June 2023	Four SDBP Reports completed by June 2023	Four SDBP Reports completed by June 2023	Four SDBP Reports completed by June 2023	Four SDBP Reports completed by June 2023	Four SDBP Reports completed by June 2023	Four SDBP Reports completed by June 2023	Four SDBP Reports completed by June 2023	R 500 000.00	Reports	Municipal Offices
MTO052	Performance Assessments	Conducting individual performance Assessments	Enhanced Municipal performance	BLM	Number of individual performance assessments conducted (annual and mid-year) by June 2023	Two sessions conducted	Two individual Assessments conducted (Annual and Mid-year) by June 2023	Two individual Assessments conducted by June 2023	Two individual Assessments conducted by June 2023	Two individual Assessments conducted by June 2023	Two individual Assessments conducted by June 2023	Two individual Assessments conducted by June 2023	Two individual Assessments conducted by June 2023	Two individual Assessments conducted by June 2023	Two individual Assessments conducted by June 2023	Two individual Assessments conducted by June 2023	Two individual Assessments conducted by June 2023	Two individual Assessments conducted by June 2023	R 10 000.00	Reports and Registers	Municipal Offices
MTO053	Security Management	Appointment and payment of Physical Security service provider	Secure municipal property	BLM	Number of Physical security services reports completed by June 2023	Physical security reports completed by June 2023	Physical security reports completed by June 2023	Physical security reports completed by June 2023	Physical security reports completed by June 2023	Physical security reports completed by June 2023	Physical security reports completed by June 2023	Physical security reports completed by June 2023	Physical security reports completed by June 2023	Physical security reports completed by June 2023	Physical security reports completed by June 2023	Physical security reports completed by June 2023	Physical security reports completed by June 2023	Physical security reports completed by June 2023	R 17 000 000	Reports	Municipal Offices
MTO056	Gazetting of By-laws	Gazetting of By-laws	Strengthen municipal legal services	BLM	Number of by-laws gazetted by June 2023	Two by-laws gazetted by June 2023	Two by-laws gazetted by June 2023	Two by-laws gazetted by June 2023	Two by-laws gazetted by June 2023	Two by-laws gazetted by June 2023	Two by-laws gazetted by June 2023	Two by-laws gazetted by June 2023	Two by-laws gazetted by June 2023	Two by-laws gazetted by June 2023	Two by-laws gazetted by June 2023	Two by-laws gazetted by June 2023	Two by-laws gazetted by June 2023	Two by-laws gazetted by June 2023	R 70 000	Report	Municipal Offices
MTO057	Contract Management	Reports	Strengthen municipal legal services	BLM	Number of contract management reports compiled by June 2023	Four contract management reports compiled by June 2023	Four contract management reports compiled by June 2023	Four contract management reports compiled by June 2023	Four contract management reports compiled by June 2023	Four contract management reports compiled by June 2023	Four contract management reports compiled by June 2023	Four contract management reports compiled by June 2023	Four contract management reports compiled by June 2023	Four contract management reports compiled by June 2023	Four contract management reports compiled by June 2023	Four contract management reports compiled by June 2023	Four contract management reports compiled by June 2023	Four contract management reports compiled by June 2023	CPEX	Reports	Municipal Offices
MTO058	Litigations	Completion of litigation reports	Strengthen municipal legal services	BLM	Number of litigation reports compiled by June 2023	Four litigation reports compiled by June 2023	Four litigation reports compiled by June 2023	Four litigation reports compiled by June 2023	Four litigation reports compiled by June 2023	Four litigation reports compiled by June 2023	Four litigation reports compiled by June 2023	Four litigation reports compiled by June 2023	Four litigation reports compiled by June 2023	Four litigation reports compiled by June 2023	Four litigation reports compiled by June 2023	Four litigation reports compiled by June 2023	Four litigation reports compiled by June 2023	Four litigation reports compiled by June 2023	R 3 610 000	Reports	Municipal Offices
LOCAL ECONOMIC DEVELOPMENT																					
OUTCOME 91																					
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME																					
Project Details																					
LED 01	LED Projects	Financial support to LED Projects	To create and promote LED initiatives in the business sector	BLM	Number of LED Projects Financially supported by June 2023	3 LED Projects Financially supported by June 2023	3 LED Projects Financially supported by June 2023	3 LED Projects Financially supported by June 2023	3 LED Projects Financially supported by June 2023	3 LED Projects Financially supported by June 2023	3 LED Projects Financially supported by June 2023	3 LED Projects Financially supported by June 2023	3 LED Projects Financially supported by June 2023	3 LED Projects Financially supported by June 2023	3 LED Projects Financially supported by June 2023	3 LED Projects Financially supported by June 2023	3 LED Projects Financially supported by June 2023	3 LED Projects Financially supported by June 2023	R 420 000.00	Reports and Products	Economic Development & Planning

Financial Viability and Management	Building of Key Capabilities (Human, Physical, Institutional)	Administrative and Financial Capability (Output 6)																	
LED 03	Internal traders	management of hawkers	To create and promote LED initiatives in the business sector	BLM	Number quarterly reports on management of hawkers completed by June 2023	Four quarterly reports on management of hawkers completed by June 2022	Four quarterly reports on management of hawkers completed by June 2023	One quarterly report on management of hawkers completed	One quarterly report on management of hawkers completed	One quarterly report on management of hawkers completed	One quarterly report on management of hawkers completed	One quarterly report on management of hawkers completed	Target Achieved. One quarterly report on management of hawkers completed.	N/A	N/A	N/A	OPEX	Reports	Economic Development Planning
LED 04	Informal Traders By-Law	workshop on about the by-law	To create and promote LED initiatives in the business sector	New Indicator	Number workshops conducted on internal traders by-law by June 2023	New Indicator	Two workshops conducted on informal traders by-law by June 2023	N/A	N/A	Two workshops conducted on informal traders by-law	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Reports	Economic Development Planning
LED 05	EPWP - Grant S	Appointment of EPWP PRACTITIONERS	To create job opportunities through EPWP programme	BLM	Number job opportunities created through EPWP programme by June 2023	235 job opportunities created	250 job opportunities created through EPWP programme by June 2023	230 EPWP job opportunities created	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 5 148 040	List and reports	Community Services

Project Details

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Project/PI Number	Project Name	Description	Strategic Objective	Location	Key Performance	2021/22 Baseline	2022/23 Annual	Quarterly Projections				2022/23 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
MPM 01	Annual Financial Statement	Completion of AFS	Enhance Sound Municipal financial management	BLM	Number set of AFS Completed & submitted to AGS&LPTIC & submitted to AGS&LPTIC COG OHS&TA&NT by June 2023	2020/21 AFS completed & submitted to AGS&LPTIC & submitted to AGS&LPTIC COG OHS&TA&NT by June 2023	One set of AFS completed & submitted to AGS&LPTIC & submitted to AGS&LPTIC COG OHS&TA&NT by June 2023	N/A	N/A	N/A	N/A	89950,000.00	Acknowledgement of the receipt from AGS&LPTIC, COHS&TA & NT	Budget & Treasury
MPM 03	Mid-year report (See Z1)	Completion of mid-year report (see Z1) management	Enhance Sound Municipal financial viability and management	BLM	Number mid-year report/Sec 72 report completed by June 2023	Mid-Year report completed by June 2023	One mid-year report/Sec 72 report completed by June 2023	N/A	N/A	N/A	N/A	OPEX	Council resolution, Acknowledgement of receipt from LP & NT	Budget & Treasury
MPM 04	Quarterly MSCOA data strings report	Completion of reports	Enhance Sound Municipal financial viability and management	BLM	Number Quarterly MSCOA data strings report completed by June 2023	4 Quarterly MSCOA data strings report completed by June 2022	1 Quarterly MSCOA data strings report completed by June 2023	1 Quarterly MSCOA data strings report completed by June 2023	1 Quarterly MSCOA data strings report completed by June 2023	1 Quarterly MSCOA data strings report completed by June 2023	1 Quarterly MSCOA data strings report completed by June 2023	OPEX	Reports	Budget & Treasury
MPM 05	MSCOA projects implementation	Completion of reports	Enhance Sound Municipal financial viability and management	BLM	Number MSCOA projects implementation reports completed by June 2023	One MSCOA projects implementation reports completed by June 2022	1 x MSCOA projects implementation reports completed by June 2023	1 x MSCOA projects implementation reports completed by June 2023	1 x MSCOA projects implementation reports completed by June 2023	1 x MSCOA projects implementation reports completed by June 2023	1 x MSCOA projects implementation reports completed by June 2023	OPEX	Target Achieved 100% monthly reconciliation registers and schedules completed by September 2022	Police Reports: Budget & Treasury
MPM 06	Reconciliation and register	Completion of reports	Enhance Sound Municipal financial viability and management	BLM	Number monthly reconciliation registers and schedules completed by June 2023	12 monthly reconciliation registers and schedules reported to portfolio by June 2022	400 x monthly reconciliation registers and schedules completed by June 2023	100 x monthly reconciliation registers and schedules completed by Sept 2022	100 x monthly reconciliation registers and schedules completed by Dec 2022	100 x monthly reconciliation registers and schedules completed by March 2023	100 x monthly reconciliation registers and schedules completed by June 2023	OPEX	Reconciliation registers and schedules completed for	Budget & Treasury
MPM 07	Annual Budget (Draft)	Completion of reports	Enhance Sound Municipal financial viability and management	BLM	Number draft budget completed and tabled by June 2023	1 x draft budget completed and tabled by June 2022	1 x draft budget completed and tabled by March 2023	N/A	N/A	N/A	N/A	OPEX	Council Resolution	Budget & Treasury
MPM 08	Annual Budget (Final)	Completion of reports	Enhance Sound Municipal financial viability and management	BLM	Number final budget completed by June 2023	1 x Final budget completed by June 2022	1 x Final budget completed by June 2023	N/A	N/A	N/A	N/A	OPEX	Council Resolution	Budget & Treasury
MPM 09	Adjustment budget	Completion of adjustment budget	Enhance Sound Municipal financial viability and management	BLM	Number adjustment budget completed by June 2023	1 x adjustment budget completed by June 2023	1 x adjustment budget submitted to council LP & NT by June 2023	N/A	N/A	N/A	N/A	OPEX	Council resolution	Budget & Treasury

GGPP 01	Auditing	Coordination of external audit process	Improved external audit option	BLM	Number of unqualified audit opinion obtained for 2021-22 financial year by June 2023	One unqualified audit opinion obtained for financial year 2023	One unqualified audit opinion obtained for 2021/22 financial year	One unqualified audit opinion obtained for 2021/22 financial year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 4440 000	Audit report	MM/Mayor' Office
GGPP 02	Audit & Risk of Adversities	Coordination of Risk and Audit Committee meetings	Improved audit option	BLM	Number of Risk and Audit Committee meetings by June 2023	04 Risk and Audit Committee meetings by June 2023	04 Risk and Audit Committee meetings by June 2023	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	R 600 000	Minutes and Registers	MM/Mayor' Office
GGPP 03	Printing and Publication	Production of Municipal newsletters, agendas and calendars	To improve communication	BLM	Number of newsletters, agendas and calendars produced by June 2023	2 newsletters, 1100 agendas and 1000/2000 calendars produced by June 2023	2 newsletters, 600 agendas and 2000 calendars produced by June 2023	One newsletter edition produced	50 agendas and 2000 calendar produced	One newsletter edition produced	One newsletter edition produced	One newsletter edition produced	One newsletter edition produced	One newsletter edition produced	One newsletter edition produced	One newsletter edition produced	One newsletter edition produced	R 200 000	Copy of newsletters, Reports and POP	MM/Mayor' Office
GGPP 04	Publicity and Branding	Procurement of banners and gazebos	Enhanced communication	BLM	Number of banners and gazebos produced by June 2023	20 banners and 2 gazebos produced by June 2023	20 banners and 2 gazebos produced by June 2023	20 banners and 2 gazebos produced by June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 300 000.00	POP and delivery notes	MM/Mayor' Office
GGPP 08	Community Participation	Meetings	Enhanced Community participation	BLM	Number of Council outreach programs organized and supported by June 2023	6 Council outreach programs organized and supported by June 2023	6 Council outreach programs organized and supported by June 2023	1 Council outreach programs organized and supported by June 2023	2 Council outreach programs organized and supported by June 2023	2 Council outreach programs organized and supported by June 2023	2 Council outreach programs organized and supported by June 2023	2 Council outreach programs organized and supported by June 2023	2 Council outreach programs organized and supported by June 2023	2 Council outreach programs organized and supported by June 2023	2 Council outreach programs organized and supported by June 2023	2 Council outreach programs organized and supported by June 2023	2 Council outreach programs organized and supported by June 2023	R 500 000	Report	Corporate services
GGPP 09	Whippery Management	Meetings	Promote multi-party relations	BLM	Number of Whippery management meeting coordinated and supported by June 2023	4 Whippery management meeting coordinated and supported by June 2023	4 Whippery management meeting coordinated and supported by June 2023	1 Whippery management meeting coordinated and supported by June 2023	1 Whippery management meeting coordinated and supported by June 2023	1 Whippery management meeting coordinated and supported by June 2023	1 Whippery management meeting coordinated and supported by June 2023	1 Whippery management meeting coordinated and supported by June 2023	1 Whippery management meeting coordinated and supported by June 2023	1 Whippery management meeting coordinated and supported by June 2023	1 Whippery management meeting coordinated and supported by June 2023	1 Whippery management meeting coordinated and supported by June 2023	1 Whippery management meeting coordinated and supported by June 2023	R 125 000	Report	Corporate services
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number of MPAC programs coordinated by June 2023	5 MPAC programs coordinated by June 2023	5 MPAC programs coordinated by June 2023	N/A	5 Coordination of MPAC programs coordinated by June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 212 000	Report	Corporate services
GGPP 11	Ward Committees' Programmes	Coordination and support	To improve public participation	BLM	Number of Ward committee conference held by June 2023	01 Ward committee conference held by June 2023	01 Ward committee conference held by June 2023	N/A	01 Ward committee conference held by June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 1,770,000	Report	Corporate services
GGPP 12	Remuneration of ward committees	Payment of ward committees	To improve public participation	BLM	Number of Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	R 3,500 000.00	Report	Corporate services
GGPP 14	IDP Review	Review of IDP/Budget	To ensure successful review of the IDP	BLM	Number of IDP/Budget reviewed completed by June 2023	One IDP public participation report completed by June 2023	One IDP/Budget reviewed completed by June 2023	N/A	One IDP/Budget reviewed completed by June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Copy of IDP and Council resolution	Economic Development and Planning

GGPP 15	IDP/Budget Process plan	development of plan	To ensure successful review of the IDP	BLM	Number IDP developed and approved by June 2023	One IDP developed and approved by June 2023	One IDP developed and approved by June 2023	One IDP developed and approved by June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Copy and Council Resolution	Economic Development and Planning
GGPP 16	IDP/Budget Booklets	Product Booklets	To ensure successful review of the IDP	BLM	Number IDP Booklets produced by June 2023	50 IDP Booklets produced by June 2023	IDP Booklets produced	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 61 975	Proof of purchase	Economic Development and Planning
GGPP 17	Strategic planning sessions	Held sessions	To ensure successful review of the IDP	BLM	Number strategic sessions held by June 2023	6 Strategic sessions held by June 2023	1 Strategic session held	2 Strategic session held	1 Strategic session held	2 Strategic session held	Target Achieved Strategic Planning Sessions held	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 450 000	Report	Economic Development and Planning
GGPP 18	IDP/Budget Public participation	IDP stakeholder consultations	To ensure effective public participation in the review of the IDP	BLM	Number IDP consultative meetings conducted, IDP reports compiled by June 2023	IDP public participation report	13 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2023	N/A	1 Rap town	N/A	13 consultative meetings held	Target Achieved, 13 Consultative meetings held	N/A	N/A	N/A	N/A	N/A	N/A	R 850 000	Reports	Economic Development and Planning
GGPP 19	Development of multi sectoral implementation plan	Development and approval of plan	To Provide support on HIV/AIDS programs	BLM	Number M&E meetings held by June 2023	One plan developed and approved by the Local AIDS council and submitted to DAC and LPAC by June 2023	1 Managerial HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Reports	Community services
GGPP 20	Contact HIV/AIDS programmes	Implementation of programmes	Implementation of HIV/AIDS programmes	BLM	Number M&E meetings held by June 2023	2 HIV/AIDS programmes coordinated	4 M&E meetings held by June 2023	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	Target Achieved, 1 Monitoring & Evaluation meeting held	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Reports	Community services
GGPP 21	HIV/AIDS Council technical committee	Implementation of HIV/AIDS programmes	Implementation of HIV/AIDS programmes	BLM	Number AIDS Council technical meetings held by June 2023	2 HIV/AIDS programmes coordinated	4 AIDS Council technical meetings held by June 2023	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	Target Achieved, 1 AIDS Council Technical Committee meeting held	N/A	N/A	N/A	N/A	N/A	N/A	R 30 000	Reports	Community services
GGPP 22	Local Aids Council meetings	Implementation of HIV/AIDS programmes	Implementation of HIV/AIDS programmes	BLM	Number Local Aids Council meetings held by June 2023	4 Local Aids Council meetings held by June 2023	1 Local Aids Council meeting held	1 Local Aids Council meeting held	1 Local Aids Council meeting held	1 Local Aids Council meeting held	Target Achieved, 1 Local Aids Council meeting held	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Reports	Community services
GGPP 23	Promote advocacy and stakeholder collaboration	Establishment of committees	To Provide support on HIV/AIDS programme	BLM	Number HIV/AIDS ward committees established by June 2023	22 ward committees established by June 2023	22 ward committees established	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Report	Community services
GGPP 24	Ward/Cluster meetings	Purpose advocacy and stakeholder collaboration	Purpose advocacy and stakeholder collaboration	BLM	Number ward/cluster meeting coordinated by June 2023	2 HIV/AIDS ward/cluster meetings coordinated by June 2023	6 ward/cluster meeting coordinated	6 ward/cluster meeting coordinated	6 ward/cluster meeting coordinated	6 ward/cluster meeting coordinated	Target Achieved, 5 ward/cluster meeting coordinated	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 100 000	Reports	Community services

Prevent spread of communicable diseases	Hold awareness campaigns	To prevent spread of communicable diseases	BLM	Number HAST awareness campaigns and prevention events held by June 2023	4 HAST awareness campaigns and prevention events held by June 2023	4 HAST awareness campaigns and prevention events held by June 2023	1 HAST awareness campaigns and prevention events held by June 2023	1 HAST awareness campaigns and prevention events held by June 2023	1 HAST awareness campaigns and prevention events held by June 2023	1 HAST awareness campaigns and prevention events held by June 2023	Target	Actual	Report	Community services
GGPP 25			BLM	Number HAST awareness campaigns and prevention events held by June 2023	4 HAST awareness campaigns and prevention events held by June 2023	4 HAST awareness campaigns and prevention events held by June 2023	1 HAST awareness campaigns and prevention events held by June 2023	1 HAST awareness campaigns and prevention events held by June 2023	1 HAST awareness campaigns and prevention events held by June 2023	1 HAST awareness campaigns and prevention events held by June 2023	Target: 1 HAST awareness campaigns and prevention events held	Actual: 1 HAST awareness campaigns and prevention events held	Report	Community services
GGPP 26	Gender Program	To provide support to special focus groups	BLM	Number men and women councils meeting coordinated by June 2023	Two gender programs supported by June 2023	Two gender programs supported by June 2023	1 men and 1 women councils meeting coordinated by June 2023	1 men and 1 women councils meeting coordinated by June 2023	1 men and 1 women councils meeting coordinated by June 2023	1 men and 1 women councils meeting coordinated by June 2023	Target: 1 men and 1 women councils meeting coordinated	Actual: 1 men and 1 women councils meeting coordinated	Report attendance registers	Community services
GGPP 27	Special focus groupings and gender mainstreaming	To provide support to special focus groups	BLM	Number gender mainstreaming activities conducted as per calendar events by June 2023	Two gender mainstreaming programs supported by June 2023	Two gender mainstreaming programs supported by June 2023	1 gender mainstreaming activities conducted as per calendar events by June 2023	1 gender mainstreaming activities conducted as per calendar events by June 2023	1 gender mainstreaming activities conducted as per calendar events by June 2023	1 gender mainstreaming activities conducted as per calendar events by June 2023	Target: 1 gender mainstreaming activities conducted as per calendar events	Actual: 1 gender mainstreaming activities conducted as per calendar events	Report	Community services
GGPP 28	Special focus groupings and gender mainstreaming	To provide support to disability and elderly groups	BLM	Number capacity building workshop conducted by June 2023	2 capacity building workshop conducted by June 2023	2 capacity building workshop conducted by June 2023	1 capacity building workshop conducted by June 2023	1 capacity building workshop conducted by June 2023	1 capacity building workshop conducted by June 2023	1 capacity building workshop conducted by June 2023	Target: 1 capacity building workshop conducted	Actual: 1 capacity building workshop conducted	Report and attendance registers	Community services
GGPP 29	Elderly and disability programs	To provide support to disability and elderly groups	BLM	Number events coordinated by June 2023	Two programs supported	Two events coordinated by June 2023	1 event coordinated	1 event coordinated	1 event coordinated	1 event coordinated	Target: 1 event coordinated	Actual: 1 event coordinated	Report and attendance registers	Community services
GGPP 30	Elderly and disability programs	To provide support to disability and elderly groups	BLM	Number elderly and disability council meetings coordinated by June 2023	4 elderly and disability council meetings coordinated by June 2023	4 elderly and disability council meetings coordinated by June 2023	1 elderly and disability council meetings coordinated	1 elderly and disability council meetings coordinated	1 elderly and disability council meetings coordinated	1 elderly and disability council meetings coordinated	Target: 1 elderly and disability council meetings coordinated	Actual: 1 elderly and disability council meetings coordinated	Report	Community services
GGPP 31	Elderly and disability programs	To provide support to disability and elderly groups	BLM	Number capacity building workshop conducted by June 2023	2 capacity building workshop conducted by June 2023	2 capacity building workshop conducted by June 2023	1 capacity building workshop conducted	1 capacity building workshop conducted	1 capacity building workshop conducted	1 capacity building workshop conducted	Target: 1 capacity building workshop conducted	Actual: 1 capacity building workshop conducted	Report	Community services
GGPP 32	Youth and children program	To provide support to youth and children	BLM	Number Youth Council meetings held by June 2023	4 Youth Council meetings held by June 2023	4 Youth Council meetings held by June 2023	1 Youth Council meetings held	1 Youth Council meetings held	1 Youth Council meetings held	1 Youth Council meetings held	Target: 1 Youth Council meetings held	Actual: 1 Youth Council meetings held	Report	Community services
GGPP 33	Youth and children program	To provide support to youth and children	BLM	Number schools visited during back to school campaign by June 2023	10 schools visited during back to school campaign by June 2023	10 schools visited during back to school campaign by June 2023	N/A	N/A	N/A	N/A	Target: 10 schools visited during back to school campaign	Actual: 10 schools visited during back to school campaign	Report and attendance registers	Community services
GGPP 34	Youth and children program	To provide support to youth and children	BLM	Number Career guidance and EXPO held by June 2023	1 Career guidance and EXPO held by June 2023	1 Career guidance and EXPO held by June 2023	N/A	N/A	N/A	N/A	Target: 1 Career guidance and EXPO held	Actual: 1 Career guidance and EXPO held	Report	Community services
GGPP 35	Youth and children program	To provide support to youth and children	BLM	Number Youth Council meetings held by June 2023	1 Youth Council meeting held by June 2023	1 Youth Council meeting held by June 2023	N/A	N/A	N/A	N/A	Target: 1 Youth Council meeting held	Actual: 1 Youth Council meeting held	Report	Community services

SPATIAL RATIONALE
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
INDICATOR 3 ACTION SUPPORTIVE TO HUMAN SETTLEMENT DEVELOPMENT
Project Name

Project Number	Project Description (Project Name)	Strategic Objective	Location	Key Performance Indicator	2021/22 Baseline	2022/23 Annual Target	Q1	Q2	Q3	Q4	Q4 Actual Performance	Reason for Variance	Corrective Measure	2022/23 Budget	Period of Review	Responsible Department
GGPP-36	Youth and children programming (youth capacity building)	To provide support to youth and children	BLM	Number youth capacity building events conducted by June 2023	0	4	1	1	1	1	1	N/A	N/A	R 70 000	Report and attendance registers	Community services
GGPP-37	Youth and children programming (youth capacity building)	To provide support to youth and children	BLM	Number children's day/children's programs supported by June 2023	0	1	1	1	1	1	1	N/A	N/A	R 100 000	Report and attendance registers	Community services
GGPP-38	Youth and children programming (youth capacity building)	To provide support to youth and children	BLM	Number take a child to work campaigns conducted by June 2023	0	1	1	1	1	1	1	N/A	N/A	R 100 000	Reports	Community services
GGPP-39	Major Mayor Magashi	Testing of improved sewerage facilities	BLM	Number Mayor-Magashi meetings held by June 2023	0	4	1	1	1	1	1	N/A	N/A	R 150 000.00	Reports and registers	Community services

Project Number	Project Description (Project Name)	Strategic Objective	Location	Key Performance Indicator	2021/22 Baseline	2022/23 Annual Target	Q1	Q2	Q3	Q4	Q4 Actual Performance	Reason for Variance	Corrective Measure	2022/23 Budget	Period of Review	Responsible Department
SPR-09	Maintenance of Survey Equipment	To achieve an inclusive, sustainable and transformed spatial development	BLM	Number survey equipment maintenance report compiled by June 2023	0	1	1	1	1	1	1	N/A	N/A	R 18 325.00	Reports	EDP
SPR-10	Supplementary Validation roll	Increase municipal revenue base by 80% by 2025	All wards	Number Supplementary roll compiled by June 2023	0	1	1	1	1	1	1	N/A	N/A	R 1 020 000.00	Supplementary roll and Council Resolution	EDP



SUMMARY OF UNACHIEVED TARGETS

No	TARGET	ACTUAL PERFORMANCE	REASON VARIANCE	CORRECTIVE MEASURE	DEPARTMENT
BSD 4	Reconditioning of Transformers	Target not achieved 4 Transformers still under the process of reconditioning	Shortage of copper from the supplier	Recontact the service provider to complete the reconditioning	Technical Services
BSD 10	Electrification of households at Witten ext 10	On construction, currently busy with Stringing of LV, Planting of shack poles, installation of ready boards and awaiting delivery of meters	Contractor encountered hardrock	The contractor submitted revised catchup plan and the municipality will monitor the project to be completed as per approved extension of time	Technical Services
BSD 16	Construction of electricity substation at Senwabarwana	Site establishment completed, currently busy with excavations and preparation of platform	Contractor encountered hardrock	The contractor submitted revised catchup plan and the municipality will monitor the project to be completed as per approved extension of time	Technical Services
BSD 29	Culverts	Target Not Achieved Construction of 12 culverts (06 x 600mm, 06 x 900mm at Deyrede to Lovely Farm) and 2 wingwalls (Pappegai)	Target not achieved due to budgetary constraints. The Unit relied mostly on MISA students for construction of wingwalls	The outstanding wingwalls will be constructed in the 2023/24 Financial Year	Technical Services
BSD 33	Senwabarwana internal and stormwater control phase 11 A	Target Not Achieved on practical completion stage	Delay in delivery of materials (kerbs, V-drains) and community disruptions	Constant monitoring of the project to be completed within the approved time.	Technical Services

BSID 34	Senwabawana internal and stormwater control phase 11 B	Target Not Achieved on practical completion stage	Delay in delivery of materials (Kerbs, V-drains and ready mix concrete) and community disruptions	Constant monitoring of the project to be completed within the approved time.	Technical Services
BSID 35	Construction of Alldays Internal Street and Stormwater Control Phase 2	Target Not Achieved: Site establishment and layenworks completed, currently busy Laying interlocking pavement bricks and kerbs	Delay in delivery of materials (Kerbs and pavement bricks)	Constant monitoring of the project to be completed within the approved time.	Technical Services
BSID 36	Construction of Avon Multipurpose community centre	Target not Achieved Foundation and erection of structure, construction of hall offices and ablution facility completed, Currently busy with construction of internal and external walls in the change rooms.	Delay in delivery of materials (building bricks and roofing)	Constant monitoring of the project to be completed within the approved time.	Technical Services
BSID 47	Construction of Pinkie Sebouse Sports facility	Target Not Achieved on practical completion stage	Community Disruption delayed the completion of the project	Constant monitoring of the project to be completed within the approved time.	Technical Services
MTOD 23	Sign boards, notices and flyers	Target not achieved	Insufficient budget	To be procured in the new financial year	Community Services
MTOD 36	Calibration of speed machines	Target not achieved	Delayed by expired SLA with the service provider	To be prioritised in the new financial year	Community Services
MTOD 49	Conduct Disaster Management education and awareness campaigns to communities	Target not Achieved.	Campaign not coordinated due shortage of staff	To appoint an official who will conduct activities related to Disaster	Community Services